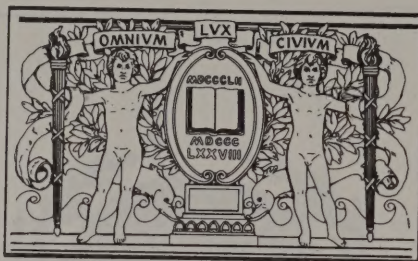


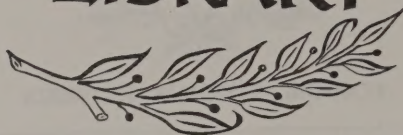
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CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL BOSTON

KEVIN H. WHITE
MAYOR

April 4, 1977

TO THE CITY COUNCIL

Gentlemen:

I present herewith in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended and the provisions of Chapter 849 of the Acts of 1969 as amended, the operating budget of the City and Income Departments for the Fiscal Year 1977-78.

CITY BUDGET

As your Honorable Body is well aware, the tax burden in Boston is both severe and unfair. It is the result principally of the state tax structure, which at the same time, places too many burdens on the City of Boston and neither provides an equitable amount of state aid nor allows the City to raise revenues other than through its property tax.

The budget which I today submit represents my best effort to maintain adequate levels of basic savings and to hold the line on expenditures wherever possible. I invite the active participation of your Honorable Body to further review the proposed budget of all city departments and agencies and eliminate spending where possible and saving our citizens from the prospect of any further tax increase.

It is further incumbent upon me to inform you that because of new provisions in the Federal General Revenue Sharing Program, as amended in 1976, make it mandatory that I submit to you, after a public hearing held by me on its use, an appropriation of these funds to the extent of \$21.4 million that will supplement the budget before you today.

This budget is, therefore, a very lean budget which we may be able to add to at a future time if we achieve the required financial position permitting such additions.

The City Budget contained herewith totals \$232,880,660 for Fiscal Year 1977-78 which is \$40,187,629 less than the appropriation for the current year of \$273,068,28

April 4, 1977

COUNTY BUDGET

I am not presenting, at this time, the County Budget for Fiscal Year 1977-78 since I am still not satisfied with the current proposals. I will submit this budget to you in the very near future.

INCOME BUDGET

The Income Departments budget has increased by \$31,828 from \$11,304,553 in 1976-77 to \$11,336,381 in 1977-78.

Respectfully,



Mayor

KHW:dp

CITY OF BOSTON
IN CITY COUNCIL

APPROPRIATION ORDER FOR THE FISCAL YEAR COMMENCING JULY 1, 1977 AND ENDING JUNE 30, 1978

ORDERED:

I. That to meet the current expenses of the City of Boston in the fiscal year commencing July 1, 1977 and ending June 30, 1978, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be \$1,500,000), being hereby made out of the income from parking meters, and to the extent they are for other purposes, being hereby made, so far as possible, out of the proceeds from the sale of tax title possessions and receipts from tax title redemption, in addition to the total real and personal taxes of prior years, collected from July 1, 1976 up to and including March 31, 1977, as certified by the City Auditor under Section 23 of Chapter 9 of the General Laws, and out of available funds on hand July 1, 1976 as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to said Section 23: -

	CITY BUDGET	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	STRUCTURES AND IMPROVEMENTS	LAND AND NON STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATION
	TOTAL								
1-01-11 Mayor, Office Expenses	473,703	410,953	24,250	12,500	25,000	1,000			
1-01-12 City Council	686,050	605,180	52,000	22,350	3,000	3,520			
1-01-13 City Council Proceedings	25,000		25,000						
1-01-14 Licensing Division	60,000	53,830	850	4,970	350				
1-01-21 Election Department	885,000	746,000	81,300	42,700	10,000	5,000			
1-01-31 Auditing Department	1,011,797	793,097	203,100	10,500	1,000	4,100			
1-01-36 Assessing Department	1,378,884	1,233,676	83,200	41,400	18,368	2,240			
1-01-37 Collecting Division, Trea. Dept.	545,000	408,900	30,695	84,165	20,000	1,240			
1-01-38 Treasury Division, Trea. Dept.	623,780	386,500	157,760	65,050	9,400	5,070			
1-01-39 Board of Commissioners of Sinking Funds	2,665	2,200		300	165				
1-01-40 Administrative Services Dept.	2,890,618	1,406,371	279,140	131,495	862,430	11,182			200,000
1-01-51 Law Department	1,120,000	903,750	205,290	4,400	2,400	4,160			
1-01-61 City Clerk Department	204,796	195,011	7,100	1,920	405	360			
1-01-63 Registry Division	368,434	347,794	9,840	7,600	1,760	1,440			
1-01-71 Boston Redevelopment Authority	975,000	672,200	157,800	9,000	136,000				
1-01-73 Zoning Commission	4,960	1,000	3,360	600					
1-01-80 Real Property Department	3,890,000	1,190,000	2,331,850	348,850	4,000	15,300			
1-01-87 Auditorium Commission	648,613	156,813	476,100	13,500	1,200	1,000			
1-01-88 Public Facilities	5,500,000	1,218,700	2,671,700	15,500	1,575,100	19,000			
1-01-91 Boston Retirement Board	510,000	369,617	129,358	9,500	300	1,225			
1-01-93 Finance Commission	102,548	80,496	5,652	600	15,600	200			
1-01-94 Conventions & Entertainment									
of Distinguished Guests	20,000								20,000
1-01-98 Hospitalization & Insurance Plan	13,600,000								13,600,000
1-02-11 Police Department	41,910,000	35,448,500*	2,225,200*	2,187,700	513,600	1,535,000*			
1-02-21 Fire Department	31,500,000	28,700,900	996,350*	1,150,750	375,000*	277,000			
1-02-30 Building Department	2,220,590	1,947,075	250,500	17,360	2,480				
1-02-38 Housing Inspection Department	1,397,600	1,308,319	77,300	9,171	2,435	375			
1-02-39 Weights & Measures Division	194,676	185,381	2,640	3,155	3,500				
1-02-51 Traffic and Parking Department	3,300,000	2,046,735	904,165	234,500	2,000	112,600			
1-02-52 Licensing Board	193,721	180,506	8,915	2,750	1,000	550			
1-03-11 Public Works Department	25,900,000	6,425,000	17,455,000	1,508,000	60,000	52,000	400,000		
1-03-12 Freedom Trail Commission	55,000		55,000						
1-06-11 Boston City Hospital	41,500,000	26,279,320	8,385,680	5,635,000	800,000	400,000			
1-06-21 Mattapan Hospital	5,500,000	4,181,700	422,800	854,000	4,500	37,000			
1-06-31 Long Island Hospital	7,100,000	5,389,904	362,596	1,313,500	3,000	31,000			
1-07-41 Veterans Services Department	3,300,000	631,123	11,900	8,350	2,646,067	2,560			
1-10-11 Library Department	8,500,000	6,028,301	902,299	1,112,830	456,570				
1-11-41 Parks & Recreation Department	7,870,000	5,573,064	1,149,300	542,270	51,583	49,700	200,000		
1-11-42 Conservation Commission		29,292	5,950	400	200	100			
1-13-31 Execution of Courts, Damage Claims and Reimbursements	1,000,000								1,000,000

	APPROPRIATION	TOTAL	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	STRUCTURES AND IMPROVEMENTS	LAND AND NON STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATION
1-13-41	Workmens Compensation Service	81,448	76,498	3,150	1,800					1,275,000
1-13-42	Workmens Compensation	1,275,000								
1-13-61	City Record, Publications of	58,952	27,352	31,200	400					7,260,000
1-13-74	Pensions & Annuities - City	7,260,000								
1-13-76	Veterans Graves Registration	90,509	42,809	47,300	400					16,740
1-13-77	U.S. Bond Allotment Plan	16,740								
1-13-84	Rent Control Administration	568,093	465,593	75,000	25,000	2,500				
1-13-86	Development and Industrial Comm.	270,216	239,280	27,000	2,500	1,436				
1-13-91	Office of Planning and Neighborhood Services	255,325	245,225	3,600	5,000	1,000	500			3,000,000
1-23-31	Snow Removal	3,000,000								3,000,000
1-33-73	Reserve Fund	3,000,000								
	TOTAL	232,880,660	136,633,965	40,338,190	15,441,736	7,613,349	2,574,422	704,083	200,000	29,374,915

*A portion of the following are to be used as a cash match for the fiscal year 1977 LEAA and Juvenile Justice Funding: Police Department; Personal Services \$512,620, Contractual Services \$397,200, Equipment \$252,000; Fire Department; Contractual Services \$170,000, Current Charges and Obligations \$110,000.

II. That to meet so much of the expenses of maintaining, improving, and embellishing in the fiscal year commencing July 1, 1977 and ending June 30, 1978, cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1976 the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation: -

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Pensions & Annuities
3-33-21 Cemetery Division, Parks and Recreation Department	716,443	564,231	25,320	53,200	5,000	46,547	22,145

III. That to meet the current expenses of the Sewer Service in the fiscal year commencing July 1, 1977 and ending June 30 1978, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purpose only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Sewerage District and for the interest and debt requirements for loans issued for sewer purposes being herewith made or directed to be made out of income from annual sewer use charges under Section 16 of Chapter 83 of the General Laws, as amended, with any excess over income to be raised by taxation: -

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Pensions & Annuities
SEWER SERVICE							
1-01-37 Collecting Div., Trea. Dept.	188,484	91,203	11,696	21,720	7,416	1,249	55,200
1-01-49 Data Proc. Div., Admin. Serv.	325,000	97,068	7,207	21,809	196,828	2,088	
3-71-18 Sewer Service, Public Wks. Dp.	1,783,930	1,033,250	382,630	117,450	15,000	60,600	175,000
Total	2,297,414	1,221,521	401,533	160,979	219,244	63,937	230,200

IV. That to meet the current expenses of the Water Service in the fiscal year commencing July 1, 1977 and ending June 30, 1978, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purpose only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Water District and for interest and debt requirements for water purposes being hereby made or directed to be made out of the income of the Water Service as provided by Chapter 323 of the Acts of 1914, with any excess over income from taxes: -

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Pensions & Annuities
WATER SERVICE							
1-01-37 Collecting Div., Trea. Dept.	407,706	275,627	11,329	45,156	19,394	1,000	55,200
1-01-49 Data Proc. Div., Admin. Serv.	925,000	276,270	20,513	62,071	560,203	5,943	-
3-71-12 Water Service, Public Wks. Dp.	6,989,818	3,856,403	1,203,890	757,400	175,000	682,125	315,000
Total	8,322,524	4,408,300	1,235,732	864,627	754,597	689,068	370,200



CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL, BOSTON

April 11, 1977

KEVIN H. WHITE
MAYOR

TO THE CITY COUNCIL

Gentlemen:

A public hearing was held in Fanueil Hall on April 7, 1977 relative to the proposed usage of General Revenue Sharing Funds for the fiscal year commencing on July 1, 1977 and ending June 30, 1978. The public hearing is in compliance with the regulations as specified in PL92-512 State and Local Fiscal Assistance Act of 1972 as amended by PL 94-488 State and Local Fiscal Assistance Amendment of 1976.

As a result of this hearing, we are proposing for your consideration the attached appropriation order.

I respectfully recommend adoption of this order by your Honorable Body.

Very truly yours,

Kevin H. White

Mayor

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That to meet the current expenses of the City of Boston in the fiscal year commencing July 1, 1977 and ending June 30, 1978, the respective sums of money specified in the schedules hereinafter set out be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purpose only - said appropriations to be met from entitlements received or to be received from the United States of America under the State and Local Fiscal Assistance Act of 1972:-

1-04-11 Police Department

1. Personal Services	\$8,000,000
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1-04-21 Fire Department

1. Personal Services	\$4,000,000
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1-04-61 Boston City Hospital

1. Personal Services	\$9,000,000
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1-04-71 Commission on Affairs of the Elderly

Special Appropriation	\$400,000
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TWO YEAR COMPARISON

CITY BUDGET

	<u>1976-77</u> <u>Appropriation</u>	<u>1977-1978</u> <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
or, Office Expenses	473,703	473,703		
y Council	686,050	686,050		
y Council Proceedings	10,000	25,000	15,000	
ensing Division	41,424	60,000	18,576	
ice of Cultural Affairs	564,400	-		564,400
ice of Public Service	1,185,759	-		1,185,759
ice of Human Rights	245,926	-		245,926
ction Department	1,052,667	885,000		167,667
ice of the Boston Bicentennial	541,075	-		541,075
iting Department	900,622	1,011,797	111,175	
essing Department	1,393,791	1,378,884		14,907
lecting Division, Trea. Dept.	527,606	545,000	17,394	
asury Division, Trea. Dept.	607,215	623,780	16,565	
asury Division, Delinquent Taxes	1,500,000	-		1,500,000
rd of Commissioners of Sink. Funds	2,665	2,665		
inistrative Services Department	3,977,088	2,890,618		1,086,470
Department	1,220,447	1,120,000		100,447
y Clerk Department	214,420	204,796		9,624
istry Division	400,561	368,434		32,127
ton Redevelopment Authority	975,000	975,000		
ing Commission	4,960	4,960		
ice of Criminal Justice Staff	96,300	-		96,300
umer Affairs Council	125,700	-		125,700
l Property Department	4,060,139	3,890,000		170,139
itorium Commission	709,573	648,613		60,960
lic Facilities Department	5,493,600	5,500,000	6,400	
ton Retirement Board	473,611	510,000	36,389	
ance Commission	100,000	102,548	2,548	
ventions and Entertainment of				
tinguished Guests	20,000	20,000		
lic Celebrations	146,500	-		146,500
pitalization and Insurance Plan	12,761,029	13,600,000	838,971	
ice Department	54,955,781	49,910,000*		5,045,781
e Department	37,620,350	35,500,000*		2,120,350
lding Department	2,321,639	2,220,590		101,049
ing Inspection Department	1,398,220	1,397,600		620
ghts & Measures Div., Hous. Insp.	214,453	194,676		19,777
ffic and Parking Department	3,408,624	3,300,000		108,624
ensing Board	209,541	193,721		15,820
lic Works Department	25,592,574	25,900,000	307,426	
edom Trail Commission	15,000	55,000	40,000	
ton City Hospital	55,785,352	50,500,000*		5,285,352
tapan Hospital	5,821,649	5,500,000		321,649
g Island Hospital	6,942,699	7,100,000	157,301	

TWO YEAR COMPARISON

CITY BUDGET

	1976-77 <u>Appropriation</u>	1977-1978 <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
Veterans Services Department	3,953,330	3,300,000		653
Library Department	9,175,203	8,500,000		675
Parks & Recreation Department	7,599,671	7,870,000	270,329	
Conservation Commission	37,982	35,942		2
Execution of Courts, Damage Claims and Reimbursements	1,621,200	1,000,000		621
Workmens Compensation Service	79,518	81,448	1,930	
Workmens Compensation	975,000	1,275,000	300,000	
City Record, Publication of	17,698	58,952	41,254	
Pensions & Annuities - City	7,125,900	7,260,000	134,100	
Veterans Graves Registration	88,209	90,509	2,300	
U.S. Bond Allotment Plan	16,078	16,740	662	
Youth Activities Commission	944,052	-		944
Rent Control Administration	667,536	568,093		99
Coordinating Council on Drug Abuse	94,045	-		94
Development and Industrial Comm.	245,972	270,216	24,244	
Commission on Affairs of the Elderly	270,950	400,000*	129,050	
Office of Planning & Neighborhood Serv.	259,000	255,325		3
Troubled Employees Program	67,532	-		67
Community Schools	1,695,000	-		1,695
Snow Removal	3,250,000	3,000,000		250
Reserve Fund	86,700	3,000,000	2,913,300	
TOTAL	273,068,289	254,280,660	5,384,914	24,172
Net Decrease				18,787

*Includes proposed revenue sharing funds.

TWO YEAR COMPARISON

INCOME DEPARTMENT

	1976-77 <u>APPROPRIATION</u>	1977-1978 <u>ALLOWANCE</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>METERIES</u>				
Meterery Division, Parks and recreation Department	778,912	716,443		62,469
<u>SEWER SERVICE</u>				
Collecting Div., Treasury Dept.	185,062	188,484	3,422	
ata Proc. Div., Admin. Serv.	285,080	325,000	39,920	
ewer Service, Public Works Dp.	1,768,242	1,783,930	15,688	
<u>WATER SERVICE</u>				
Collecting Div., Treasury Dept.	440,076	407,706		32,370
ata Proc.. Div., Admin. Serv.	811,378	925,000	113,622	
ater Service, Public Works Dp.	7,035,803	6,989,818		45,985
TOTAL	<u>11,304,553</u>	<u>11,336,381</u>	<u>172,652</u>	<u>140,824</u>

TWO YEAR COMPARISON

CITY BUDGET

	1976-77 Appropriation	1977-1978 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	168,128,676	146,518,436		21,610
Temporary Employees	3,463,655	2,866,035		597
Overtime	8,114,700	8,249,494	134,794	
TOTAL PERSONAL SERVICES	179,707,031	157,633,965	134,794	22,207
CONTRACTUAL SERVICES	39,632,911	40,338,190	705,279	
SUPPLIES AND MATERIALS	15,232,116	15,441,736	209,620	
CURRENT CHARGES AND OBLIGATIONS				
Veterans Benefits	3,190,000	2,643,707		546
All Others	5,461,932	4,969,642		492
EQUIPMENT	3,292,617	2,574,422		718
STRUCTURES AND IMPROVEMENTS	350,000	704,083	354,083	
LAND AND NON STRUCTURAL IMPROVEMENTS TO LAND	-	200,000	200,000	
SPECIAL APPROPRIATIONS:				
Office of Criminal Justice Staff	96,300	-		96
Auditorium Commission	100,000	-		100
Conventions and Entertainment of Distinguished Guests	20,000	20,000		
Public Celebrations	146,500	-		146
Hospitalization and Insurance Plan	12,761,029	13,600,000	838,971	
Printing Division	-	200,000	200,000	
Beacon Hill Arch. Commission	1,975	1,975		
Back Bay Arch. Commission	1,000	1,200	200	
Execution of Courts, Damage Claims and Reimbursements	1,621,200	1,000,000		621
Workmens Compensation	975,000	1,275,000	300,000	
Pensions & Annuities - City	7,125,900	7,260,000	134,100	
U.S. Bond Allotment Plan	16,078	16,740	662	
Snow Removal	3,250,000	3,000,000		250
Reserve Fund	86,700	3,000,000	2,913,300	
Affairs of the Elderly	-	400,000	400,000	
GRAND TOTAL	273,068,289	254,280,660	6,391,009	25,178
NET DECREASE				18,787

TWO YEAR COMPARISON

INCOME DEPARTMENT

	<u>FY 77</u> <u>APPROPRIATION</u>	<u>FY 78</u> <u>ALLOWANCE</u>	<u>INCREASE</u>	<u>DECREASE</u>
PERSONAL SERVICES:				
Permanent Employees	5,673,336	5,587,384		85,952
Temporary Employees	33,911	38,217	4,306	
Overtime	547,496	568,451	20,955	
TOTAL PERSONAL SERVICES	<u>6,254,743</u>	<u>6,194,052</u>	<u>25,261</u>	<u>85,952</u>
CONTRACTUAL SERVICES	1,561,938	1,662,585	100,647	
SUPPLIES & MATERIALS	1,085,864	1,078,806		7,058
CURRENT CHARGES & OBLIGATIONS	855,429	978,841	123,412	
EQUIPMENT	884,764	799,552		85,212
LAND & NON-STRUCTURAL IMPROVEMENTS TO LAND	50,000			50,000
PENSIONS & ANNUITIES	611,815	622,545	10,730	
GRAND TOTAL	<u>11,304,553</u>	<u>11,336,381</u>	<u>260,050</u>	<u>228,222</u>
NET INCREASE			31,828	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office	General	1-01-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Mayor is the chief executive of the City. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget, as well as subsequent appropriations and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council, in the form of an ordinance or loan order, such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and if said action involves the expenditure of money, the Mayor's action is final.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	511,637	539,140	410,953	410,953	410,953	-
Contractual Services	27,067	23,119	24,250	39,250	24,250	-
Supplies and Materials	24,910	17,698	12,500	14,500	12,500	-
Current Charges and Obligations	15,024	23,340	25,000	25,000	25,000	-
Equipment	190	699	1,000	1,000	1,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	578,828	603,996	473,703	490,703	473,703	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Mayor's Office		PROGRAM		FUND General	ACCOUNT NO. 1-01-11	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	511,637	539,140	410,953	410,953	410,953	
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	511,637	539,140	410,953	410,953	410,953	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	29	29	29	26	27	27	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Mayor's Office							General	1-01-11		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Mayor		1	1	1		40,000		40,000	1	40,000
2 Director of Commun.		1	1	1		35,000		35,000	1	35,000
3 Special Assistant		1	1	1		34,000		34,000	1	34,000
4 Special Assistant		1	1	1		25,000		25,000	1	25,000
5 Personnel Director		1	1	1		22,000		22,000	1	22,000
6 Press Secretary		1	1	1		20,000		20,000	1	20,000
7 Chief Admin. Asst.		1	1	1		20,000		20,000	1	20,000
8 Admin. Assistant		1	1	1		17,407		17,407	1	17,407
9 Assistant		1	1	1		17,000		17,000	1	17,000
10 Assistant		1	1	1		17,000		17,000	1	17,000
11 Special Assistant		1	1	1		16,200		16,200	1	16,200
12 Special Assistant		1	1	1		16,000		16,000	1	16,000
13 Clerk		1	1	1		15,000		15,000	1	15,000
14 Secretary		1	1	1		14,000		14,000	1	14,000
15 Assistant		1	1	1		13,000		13,000	1	13,000
16 Dir. of Public Celeb.		1	1	1		12,500		12,500	1	12,500
17 Chief Operator		1	1	1		11,500		11,500	1	11,500
18 Secretary		1	1	1		11,000		11,000	1	11,000
19 Assistant		1	1	1		10,000		10,000	1	10,000
20 Secretary		1	1	1		9,800		9,800	1	9,800
21 Secretary		1	1	1		9,500		9,500	1	9,500
22 Secretary		1	1	1		9,000		9,000	1	9,000
23 Secretary		1	1	1		8,600		8,600	1	8,600
24 Receptionist		1	1	1		8,300		8,300	1	8,300
25 Messenger		1	1	1		8,200		8,200	1	8,200
26 Assistant Operator		1	1	1		8,000		8,000	1	8,000
27 Secretary		1	1	1		8,000		8,000	1	8,000
28										
29										
TOTAL		27	27	27		436,007		436,007	27	436,007
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								25,054
		1977-78 Budget Request for Permanent Positions							27	410,953

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Mayor's Office				General		1-01-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	511,637	539,140	410,953	410,953	410,953	
11 Temporary Employees						
12 Overtime						
Total Personal Services	511,637	539,140	410,953	410,953	410,953	
CONTRACTUAL SERVICES						
21 Communications	1,167	1,333	1,500	3,500	1,500	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			250	250	250	
28 Transportation of Persons	14,909	9,046	7,500	7,500	7,500	
29 Miscellaneous Contractual Services	10,991	12,740	15,000	28,000	15,000	
Total Contractual Services	27,067	23,119	24,250	39,250	24,250	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,210	4,381	2,500	2,500	2,500	
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	21,700	13,083	10,000	12,000	10,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		234				
Total Supplies and Materials	24,910	17,698	12,500	14,500	12,500	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	15,024	23,340	25,000	25,000	25,000	
Total Current Charges and Obligations	15,024	23,340	25,000	25,000	25,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	190	699	1,000	1,000	1,000	
59 Miscellaneous Equipment						
Total Equipment	190	699	1,000	1,000	1,000	
GRAND TOTALS	578,828	603,996	473,703	490,703	473,753	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CITY COUNCIL	GENERAL	1-01-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President for a one-year term, who presides at Council meetings and names its members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable, from any cause, to perform his duties. The Councillors are elected at large and serve for a two-year term.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	497,476	572,524	604,780	605,180	605,180	400
Contractual Services	30,635	44,894	52,450	57,950	52,000	(450)
Supplies and Materials	18,518	22,661	21,700	26,700	22,350	650
Current Charges and Obligations	2,583	3,106	3,600	3,600	3,000	(600)
Equipment	12,413	3,319	3,520	3,520	3,520	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	561,625	646,504	686,050	696,950	686,050	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
CITY COUNCIL					GENERAL	1-01-12	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	497,476	572,524	604,780	605,180	605,180	400	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	497,476	572,524	604,780	605,180	605,180	400	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	38	38	38	38	38	38	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM				FUND		ACCOUNT NO.		
CITY COUNCIL						GENERAL		1-01-12		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Council President		1	1	1		22,000		22,000	1	22,000
2 Eight (8) Councilors		8	8	8		160,000		160,000	8	160,000
3 Staff Director		1	1	1		21,000		21,000	1	21,000
4 Clerk of Committees		1	1	1		19,000		19,000	1	19,000
5 Chief Adm. Services		1	1	1		18,000		18,000	1	18,000
6 Chief of Research		1	1	1		17,000		17,000	1	17,000
7 Asst. Clk. of Comm.		1	1	1		17,500		17,500	1	17,500
8 City Messenger		1	1	1		17,000		17,000	1	17,000
9 Librarian-Historian		1	1	1		16,000		16,000	1	16,000
10 Administrative Asst.		1	1	1		12,528		12,528	1	12,528
11 Receptionist		1	1	1		12,000		12,000	1	12,000
12 Chaplain		1	1	1		3,600		3,600	1	3,600
13 Ten (10) Leg. Aides		10	10	10		156,600		156,600	10	156,600
14 Nine (9) Leg. Assts.		9	9	9		112,752		112,752	9	112,752
15 **One Police Officer						200		200		200
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	38	38		605,180		605,180	38	605,180
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions					38	605,180

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT CITY COUNCIL		PROGRAM			FUND GENERAL	ACCOUNT NO. 1-01-12
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	497,476	572,524	604,780	605,180	605,180	400
11 Temporary Employees						
12 Overtime						
Total Personal Services	497,476	572,524	604,780	605,180	605,180	400
CONTRACTUAL SERVICES						
21 Communications	273	248	1,200	1,200	500	(700)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	451	828	500	1,000	800	300
28 Transportation of Persons	266	564	750	750	700	(50)
29 Miscellaneous Contractual Services	29,645	43,254	50,000	55,000	50,000	-
Total Contractual Services	30,635	44,894	52,450	57,950	52,000	(450)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	453	525	600	600	600	-
33 Heating Supplies and Materials						
34 Household Supplies and Materials	69	293	300	300	300	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	17,996	21,292	20,000	25,000	20,950	950
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		551	800	800	500	(300)
Total Supplies and Materials	18,518	22,661	21,700	26,700	22,350	650
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,583	3,106	3,600	3,600	3,000	(600)
Total Current Charges and Obligations	2,583	3,106	3,600	3,600	3,000	(600)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	11,411	2,509	2,520	2,520	2,520	-
59 Miscellaneous Equipment	1,002	810	1,000	1,000	1,000	-
Total Equipment	12,413	3,319	3,520	3,520	3,520	-
GRAND TOTALS	561,625	646,504	686,050	696,950	686,050	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CITY COUNCIL PROCEEDINGS	GENERAL	1-01-13
DEPARTMENT GOALS <u>29 MISCELLANEOUS CONTRACTUAL SERVICES</u> <u>Professional and Technical Services</u> Reporting and Indexing the Proceedings of all the City Council Regular Meetings. This is a contract item for a stenographer who has been employed by the City Council for many years. \$4,500. of the total of this appropriation is for the Stenographic Contract. \$2,500. is for special requests for City Council debates. \$3,000. is for indexing the minutes of the Council meetings.	EXPLANATION OF CHANGE IN BUDGET Increase cost of printing 15,000	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	8,500	36,020	10,000	25,000	25,000	15,000
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	8,500	36,020	10,000	25,000	25,000	15,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT CITY COUNCIL PROCEEDINGS		PROGRAM			FUND GENERAL	ACCOUNT NO. 1-01-13	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services							
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	8,500	36,020	10,000	25,000	25,000	15,000	
Total Contractual Services	8,500		10,000				
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	8,500	36,020	10,000	25,000	25,000	15,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
LICENSING DIVISION	GENERAL REVENUE	1-01-14
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Licensing Division of the Mayor's Office issues some 6,500 entertainment licenses annually. These range from the licensing of dances, dance halls, sporting events, concerts, etc.	Increase in salaries	22,606
	Decrease in Office Supplies	(4,030)
	Total Increase	18,576

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		24,826	31,224	58,500	53,830	22,606
Contractual Services		627	850	1,200	850	-0-
Supplies and Materials		590	9,000	11,000	4,970	(4,030)
Current Charges and Obligations		395	350	500	350	-0-
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		24,438	47,414	71,200	60,000	18,576

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
LICENSING DIVISION					GENERAL REVENUE	1-01-14	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES		24,826	31,224	58,500	53,830	22,606	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES		24,826	31,224	58,500	53,830	22,606	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
		4	4	4	4	4	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT LICENSING DIVISION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief		1	1	1		30,100		30,100	1	30,100
2 Admin. Asst.		1	1	1		12,000		12,000	1	10,440
3 Secretary		1	1	1		8,600		8,600	1	7,050
4 Clerk Typist		1	1	1		7,800		7,800	1	6,240
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		4	4	4		58,500		58,500	4	53,830
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					58,500	4	53,830

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
LICENSING DIVISION				GENERAL REVENUE	1-01-14	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		24,826	31,224	58,500	53,830	22,606
11 Temporary Employees						
12 Overtime						
Total Personal Services		24,826	31,224	58,500	53,830	22,606
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		46				
28 Transportation of Persons						
29 Miscellaneous Contractual Services		581	850	1,200	850	-0-
Total Contractual Services		627	850	1,200	850	-0-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		590	9,000	11,000	4,970	(4,030)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials		590	9,000	11,000	4,970	(4,030)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		395	350	500	350	-0-
Total Current Charges and Obligations		395	350	500	350	-0-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS		26,438	41,424	71,200	60,000	18,576

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND		ACCOUNT NO.	
Mayor's Office, Licensing Division	General Revenue		1-01-14	
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Entertainment Licenses: Weekday and Sunday Theatre Licenses, Concerts, Juke Boxes, Dances, Carnivals and various others.		76,682	\$140,000	\$156,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ELECTION	General Revenue	1 01-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Election Department maintains a system of permanent registration of persons eligible to vote in the city, state and national elections. It is responsible for the conduct of elections and the certification of election results. The examination of prospective jurors and the certification of jury lists are also functions of this department.</p> <p>The permanent register of voters is maintained by the registrars division, nomination papers are checked, arrangements for the various elections are made, voting and jury lists are prepared, elections are conducted, and the results are tabulated.</p> <p>The listing of all residents, 17 years of age and older (approximately 450,000) is now the function of the Boston Election Department (formerly performed by the Police Department). There will be 2 functions in 1977-1978 - the Preliminary Election to be held in September, the City Election to be held in November.</p> <p>The 1,463 voting machines owned by the City are prepared for elections by the voting machine division. Between elections all the machines are stored under the care of this division in various buildings and in the Public Works Warehouse.</p> <p>Minor adjustments and repairs are made to machines by this group.</p>	Reduction in number of employees (4)	(29,207)
	Reduction in temporary employees	(30,000)
	Savings in Contractual Services	(10,000)
	Savings in Office Supplies and postage due to change in listing procedure	(88,580)
	Reduction in equipment allowance	(11,480)
	Other minor adjustments	1,600
	Total	(167,667)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	778,702	1,008,267	805,207	1,121,219	746,000	(59,207)
Contractual Services	55,781	108,758	91,300	93,816	81,300	(10,000)
Supplies and Materials	59,910	106,840	131,280	58,000	42,700	(88,580)
Current Charges and Obligations	7,682	11,638	8,400	12,976	10,000	1,600
Equipment	7,550	5,392	16,480	8,500	5,000	(11,480)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	909,625	1,240,895	1,117,667	1,294,511	885,000	(167,667)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
ELECTION					GENERAL REVENUE	1 - 01-21	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	478,421	526,980	555,207	573,457	526,000	(29,207)	
11. TEMPORARY POSITIONS	145,505	250,357	150,000	374,454	120,000	(30,000)	
12. OVERTIME	154,776	230,930	100,000	173,308	100,000	-0-	
TOTAL PERSONAL SERVICES	778,702	1,008,267	805,207	1,121,219	746,000	(59,207)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	53	53	43	43	43	39	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ELECTION			PROGRAM				FUND		ACCOUNT NO. 1-01-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Chairman		1	1	1		22500.		22500.	1	22,500
2Commissioner		3	3	3		51600.		51600.	3	51,600
3Sup. of Elections	MM6	1	1	1		20600.		20600.	1	20,600
4Executive Sec.	MM5	1	1	1		18800.		18800.	1	18,800
5Admin. Ass't.	MM4	1	1	1		17000.		17000.	1	17,000
6Head A.R.V.	MM4	1	1	1		17000.		17000.	1	17,000
7Ass't. Exec. Sec.	MM3	1	1	1		15400.		15400.	1	15,400
8Chief V.M.C.	R14	1	1	1		15295.		15295.	1	15,295
9Prin. A.R.V.	R13	2	2	2		27640.		27640.	2	27,670
10Head Admin. Clk.	R13	1	1	1		13820.		13820.	1	13,820
11A.R.V.-Adm. Clk.	R12	1	1	1		13152.		13152.	0	-0-
12Senior A.R.V.	R11	9	9	9		111960	596.	112556	7	87,549
13Voting Mach. Cust.	R11	4	4	4		50028.		50028.	4	50,028
14A.R.V. B. Box Rep.	R11	1	1	1		12507.		12507.	1	12,507
15Asst. Reg. Voters	R10	14	14	14		150955	2178	141229	13	143,805
Working Foreman 16Maint. Mech. Carpenter	R10L	1	1	1		12426		12426	1	12,426
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		43	43	43		570,683.	2,774.	573,457.	39	526,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							526,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
ELECTION					GENERAL REVENUE	1-01-21	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10 Permanent Employees		478,421	526,980	555,207	573,457	526,000	(29,207)
11 Temporary Employees		145,505	250,357	150,000	374,454	120,000	(30,000)
12 Overtime		154,776	230,930	100,000	173,308	100,000	-0-
Total Personal Services		778,702	1,008,267	805,207	1,121,219	746,000	(59,207)
CONTRACTUAL SERVICES							
21 Communications		3,006	8,460	4,300	12,300	10,000	5,700
22 Light, Heat and Power		394	94	3,000		0	(3,000)
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment		185	997	800	1,000	800	-0-
28 Transportation of Persons			3,794	3,200	500	500	(2,700)
29 Miscellaneous Contractual Services		52,196	95,413	80,000	80,016	70,000	(10,000)
Total Contractual Services		55,781	108,758	91,300	93,816	81,300	(10,000)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials		986	140	800	3,000	800	-0-
32 Food Supplies		259	565	480	500	500	20
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials		52,136	98,677	120,000	42,000	31,400	(88,600)
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials		6,529	7,458	10,000	12,500	10,000	-0-
Total Supplies and Materials		59,910	106,840	131,280	58,000	42,700	(88,580)
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		7,682	11,638	8,400	12,976	10,000	1,600
Total Current Charges and Obligations		7,682	11,638	8,400	12,976	10,000	1,600
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment		190	450				
59 Miscellaneous Equipment		7,360	4,942	16,480	8,500	5,000	(11,480)
Total Equipment		7,550	5,392	16,480	8,500	5,000	(11,480)
GRAND TOTALS		909,625	1,240,895	1,052,667	1,294,511	885,000	(167,667)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AUDITING	GENERAL REVENUE	1-01-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
1. Put City's financial and accounting records in condition to be audited for fiscal year 1978.	Decrease of two positions due to reorganization and reduction of overtime allowance (17,325)	
2. Provide timely financial information for management of City, including monthly financial reports before end of following month.	Increase office supplies and postage for Service Orders 7,000	
3. Simplify and improve bill paying procedures including development of standard contract forms.	Miscellaneous increases and increase in communication charges 200	
4. Develop an effective post-audit section and establish a program for the regular auditing of all City departments and Federal grants.	Increase in Contractual Services because of new Federal auditing requirements 121,300	
5. Process all contracts, payrolls, vendor invoices and financial transactions in a timely and accurate manner.	Total 111,175	
6. Improve controls over data input to data processing.		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	636,271	735,259	810,422	924,829	793,097	(17,325)
Contractual Services	83,526	104,229	81,800	204,000	203,100	121,300
Supplies and Materials	7,464	5,524	3,500	10,500	10,500	7,000
Current Charges and Obligations	958	983	800	1,000	1,000	200
Equipment	4,442	3,450	4,100	4,100	4,100	-0-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	732,661	849,445	900,622	1,144,429	1,011,797	111,175

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
AUDITING					GENERAL REVENUE	1-01-31	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	621,733	714,588	794,422	904,829	778,097	(16,325)	
11. TEMPORARY POSITIONS							
12. OVERTIME	14,538	20,671	16,000	20,000	15,000	(1,000)	
TOTAL PERSONAL SERVICES	636,271	735,259	810,422	924,829	793,097	(17,325)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	62	61	62	57	67	62	0

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT AUDITING			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Auditor		1	1	1		26,000		26,000	1	26,000
2 Deputy City Auditor	MM-9	1	1	1		26,800		26,800	1	26,800
3 Director of Audits	MM-9	1	0	1		26,800		26,800	1	26,800
4 Asst. City Auditor	MM-8	2	2	2		49,600		49,600	2	49,600
5 Prin. Field Auditor	MM-6	3	3	4	1	77,200		77,200	3	61,800
6 Supervisor of Payments	MM-6	1	1	1		20,600		20,600	1	20,600
7 Supervisor of Payroll	R-16	1	1	1		18,693		18,693	1	18,693
8 Principal Accountant	R-16	3	2	3		51,206		51,206	2	37,368
9 Asst. Prin. Accountant	R-14	3	3	3		43,742	660	44,402	3	44,402
10 Senior Field Auditor	R-14	1	1	2	1	24,479	660	25,139	1	13,812
11 Senior Accountant	R-13	7	7	7		94,247	570	94,817	7	94,817
12 Head Admin. Clerk	R-13	1	1	1		12,507	44	12,551	1	12,551
13 Accountant	R-12	1	1	1		13,152		13,152	1	13,152
14 Head Account Examiner	R-12	1	1	1		10,824	498	11,322	1	11,322
15 Head Account Clerk	R-11	9	7	9		105,800	342	106,142	9	106,142
16 Field Auditor	R-11	4	3	6	2	59,039	1,328	60,367	4	41,513
17 Prin. Account Examiner	R-10	8	8	8		89,984	1,737	91,721	8	81,653
18 Principal Account Clerk	R-8	7	7	7		61,474	1,782	63,256	7	63,256
19 Pr. Accounting Ma. Op.	R-8	1	1	1		8,704	140	8,844	1	8,844
20 Prin. Clerk & Typist	R-8	2	2	3	1	26,469	538	27,007	2	18,626
21 Sr. Account Clerk	R-5	4	4	4		33,329	481	33,810	4	33,810
22 Supv. of Contract Odds	MM-6	1	1	1		15,400		15,400	1	15,400
23										
24										
25										
26										
27										
28										
29										
TOTAL		63	58	68	5	896,049	8,780	904,829	62	826,961
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							48,864
			1977-78 Budget Request for Permanent Positions						62	778,097

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
AUDITING					GENERAL REVENUE	1-01-31	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES		621,733	714,588	794,422	904,829	778,097	(16,325)
10 Permanent Employees							
11 Temporary Employees							
12 Overtime		14,538	20,671	16,000	20,000	15,000	(1,000)
Total Personal Services		636,271	735,259	810,422	924,829	793,097	(17,325)
CONTRACTUAL SERVICES		348	2,751	500	1,500	1,200	700
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment		226	244	500	500	500	-0-
28 Transportation of Persons		694	454	800	2,000	1,400	600
29 Miscellaneous Contractual Services		82,258	100,780	80,000	200,000	200,000	120,000
Total Contractual Services		83,526	104,229	81,800	204,000	203,100	121,300
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials		6,985	5,524	3,000	10,000	10,000	7,000
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials		479		500	500	500	-0-
Total Supplies and Materials		7,464	5,524	3,500	10,500	10,500	7,000
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		958	983	800	1,000	1,000	200
Total Current Charges and Obligations		958	983	800	1,000	1,000	200
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment		4,207	3,141	3,600	3,600	3,600	-0-
59 Miscellaneous Equipment		235	309	500	500	500	-0-
Total Equipment		4,442	3,450	4,100	4,100	4,100	-0-
GRAND TOTALS		732,661	849,445	900,622	1,144,429	1,011,797	111,175

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ASSESSING	GENERAL	1 01 36
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Assessing Department is responsible for the assessment of all real and personal property within the City of Boston. It is obligated to defend all values on trial at the Appellate Tax Board. The department adjusts all motor excise tax bills. It also has the duty of adding to the assessment rolls the amounts of special assessments for improvements determined by the Public Improvement Commission. The department also must process and add to the real estate tax bills unpaid water and sewer use charges.</p>	Adjustment in compensation for FY 78	23,563
	Reduce temporary and overtime for FY 78	(11,420)
	Decrease allowance in assessment appraisal services	(25,000)
	Miscellaneous Decreases	(2,050)
	TOTAL DECREASE	(14,907)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,282,077	1,314,963	1,221,533	1,536,580	1,233,676	12,143
Contractual Services	45,438	83,623	109,000	215,300	83,200	(25,800)
Supplies and Materials	29,339	55,365	42,650	64,600	41,400	(1,250)
Current Charges and Obligations	20,359	19,623	18,368	25,100	18,368	-
Equipment	861	2,339	2,240	6,150	2,240	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,378,074	1,475,913	1,393,791	1,847,730	1,378,884	(14,907)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
A S S E S S I N G					GENERAL	1 01 36	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,238,933	1,279,370	1,171,533	1,466,580	1,195,096	23,563	
11. TEMPORARY POSITIONS	10,488	7,609	10,000	20,000	8,580	(1,420)	
12. OVERTIME	32,656	27,984	40,000	50,000	30,000	(10,000)	
TOTAL PERSONAL SERVICES	1,282,077	1,314,963	1,221,533	1,536,580	1,233,676	12,143	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/78	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	103	105	91	86	102	87	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
ASSESSING							GENERAL		1 01 36	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Commissioner of 1 Assessing		1	1	1		30,660		30,660	1	30,660
Associate Commissioner 2 of Assessing		2	2	2		42,000		42,000	2	42,000
Chairman 3 Board of Review	MM9	1	1	1		26,800		26,800	1	26,800
Member 4 Board of Review		1	1	1		20,000		20,000	1	20,000
5 Research Assessor	MM8	1	1	1		24,800		24,800	1	24,800
Director-Assessing 6 Plan Maintenance	MM8	1	1	1		24,800		24,800	1	24,800
District Director of 7 Assistant Assessors	MM7	6	4	7	1	155,200		155,200	5	67,800
Director of 8 Assessing Services	MM7	1	1	1		22,600		22,600	1	22,600
Executive Secretary 9 Board of Assessors	MM6	1	0	1		20,600		20,600	1	20,600
Asst. Director of 10 Assessing Plan Maintn.	R17	1	1	1		20,494		20,494	1	20,494
Data Process. Info. 11 Mgr.-Assessing Services	MM6	1	1	1		20,600		20,600	1	20,600
Data Process. Project 12 Mgr.-Assessing Services	MM6	1	1	1		20,600		20,600	1	20,600
Supervisor of 13 Assistant Assessors	R16	6	6	6		113,158		113,158	6	113,158
Motor Excise 14 Tax Supervisor	MM6	1	1	1		17,000		17,000	1	17,000
15 Assistant Assessor	R15	16	16	18	2	281,833	3,492	285,325	14	260,311
16 Reassessment Supervisor	R14	1	1	1		15,295		15,295	1	15,295
17 Chief Abatement Clerk	R14	1	1	1		15,295		15,295	1	15,295
Junior 18 Assessing Draftsman	R14	1	1	1		15,295		15,295	1	15,295
Personal Property 19 Tax Supervisor	R14	1	1	1		15,295		15,295	1	15,295
Head 20 Administrative Clerk	R13	1	1	1		13,820		13,820	1	13,820
21 Title Examiner	R13	1	1	1		13,820		13,820	1	13,820
22 Social Work Supervisor	R13	1	1	1		13,820		14,344	1	14,344
23 Senior Computer Oper.	R13	1	1	1		13,820		13,820	1	13,820
Assessment 24 Research Assistant	R12	1	1	1		11,904	492	12,396	1	12,396
Senior 25 Engineering Aide	R11	0	0	1	1	9,427		9,427	1	9,427
Asst. Supervisor 26 Stat. Machine Operation	R11	3	3	3		37,521		37,521	3	37,521
27 Social Worker	R11	1	1	1		12,507		12,507	1	12,507
28 Head Clerk	R11	8	8	8		100,056		100,056	8	100,056
29 Computer Operator	R10	1	1	1		10,341	80	10,421	1	10,421
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
ASSESSING							GENERAL	1 01 36		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Office Appliance 1 Maintenance man	R9L	1	1	1		524 10,341	117	10,982	1	10,982
2 Principal Clerk	R8	12	12	14	2	138,176	632	138,808	12	122,046
3 Principal Clerk-Typist	R8	1	0	1		8,381		8,381	-	
Principal Clerk- 4 Stenographer	R8	1	1	1		10,824		10,824	1	10,824
Principal Clerk & 5 Prin. Stat. Mach. Oper.	R8	5	5	5		49,332	783	50,115	5	50,115
Senior Statistical 6 Machine Operator	R6	3	3	3		24,210	605	24,815	3	24,815
7 Senior Clerk-Typist	R5	1	1	3	2	24,413		24,413	1	9,427
Statistical 8 Machine Operatm	R4	4	3	7	3	54,031	262	54,293	3	25,109
9										
10										
11										
12										
13										
14										
15										
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19										
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25										
26										
27										
28										
29										
TOTAL		91	86	102	11	1,460,117	6,463	1,466,580	87	1,284,853
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								89,757
		1977-78 Budget Request for Permanent Positions								1,195,096

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT A S S E S S I N G		PROGRAM		FUND G E N E R A L		ACCOUNT NO. 1 01 36
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,238,933	1,279,370	1,171,533	1,466,580	1,195,096	23,563
11 Temporary Employees	10,488	7,609	10,000	20,000	8,580	(1,420)
12 Overtime	32,656	27,984	40,000	50,000	30,000	(10,000)
Total Personal Services	1,282,077	1,314,963	1,221,533	1,536,580	1,233,676	12,143
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	115	125	400	1,000	200	(200)
28 Transportation of Persons			600	1,500	-	(600)
29 Miscellaneous Contractual Services	45,323	83,498	108,000	212,800	83,000	(.25,000)
Total Contractual Services	45,438	83,623	109,000	215,300	83,200	(.25,800)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	614	31	650	1,000	400	(250)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	26,265	54,930	40,000	60,100	40,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,460	404	2,000	3,500	1,000	(1,000)
Total Supplies and Materials	29,339	55,365	42,650	64,600	41,400	(1,250)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20,359	19,623	18,368	25,100	18,368	-
Total Current Charges and Obligations	20,359	19,623	18,368	25,100	18,368	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	611	1,884	2,000	3,900	2,000	-
59 Miscellaneous Equipment	250	455	240	2,250	240	-
Total Equipment	861	2,339	2,240	6,150	2,240	-
GRAND TOTALS	1,378,074	1,475,913	1,393,791	1,847,730	1,378,884	(14,907)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Tax Section	General Revenue	1-01-37
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The function of the Collecting Division is the collection of all Taxes, Water, Sewer Use Charges, Betterments, and departmental receipts from all city departments.	Step rates for FY 78	5,905
The Division maintains a public service regarding the tax status of all properties in the City of Boston.	Salary adjustments	2,873
The Division prepares and conducts the Tax Title taking of properties for unpaid taxes.	Increase recording Tax Title Deeds and Disclaimer costs	5,315
The Division also operates the Central Mailing Unit.	Increase cost in lease of key punch machine and other rentals	3,118
	Miscellaneous adjustments	183
	Total	17,394

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	390,039	365,031	400,122	454,572	408,900	8,778
Contractual Services	32,515	202,314	25,380	79,123	30,695	5,315
Supplies and Materials	61,641	97,422	84,165	109,685	84,165	-0-
Current Charges and Obligations	20,882	27,211	16,882	32,322	20,000	3,118
Equipment	1,219	12,600	1,057	3,125	1,240	183
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	506,296	704,578	527,606	678,827	545,000	17,394

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Treasury Collecting Division Tax Section				General Revenue		1-01-37
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	337,238	341,220	353,591	405,347	362,756	9,165
11. TEMPORARY POSITIONS	16,531	8,100	16,531	16,025	16,000	(531)
12. OVERTIME	36,270	15,711	30,000	33,200	30,144	144
TOTAL PERSONAL SERVICES	390,039	365,031	400,122	454,572	408,900	8,778

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	40	39	35	31	35	31	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Treasury - Collecting Division			PROGRAM				FUND Tax	ACCOUNT NO. 1-01-37		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
First Assistant 1 Collector-Treasurer	MM7	1	1	1		22,600		22,600	1	22,600
2 Principal Accountant	16	1	1	1		18,693		18,693	1	18,693
Supervisor of 3 Deputy Collectors	15	1	1	1		16,949		16,949	1	16,949
4 Abatement Supervisor	14	1	1	1		13,820	577	14,397	1	14,397
5 Tax Title Supervisor	14	1	1	1		15,295		15,295	1	15,295
6 Principal Cashier	14	1	1	1		15,295		15,295	1	15,295
7 Head Clerk & Secretary	12	1	1	1		13,152		13,152	1	15,295
8 Deputy Collector	12	1	0	1		9,876		9,876	1	9,876
9 Deputy Collector	12	3	3	3		39,456		39,456	3	39,456
10 Teller	12	4	4	4		45,885	1,688	47,573	4	47,573
11 Head Clerk	11	2	2	2		23,808	984	24,792	2	24,792
12 Accountant	11	1	1	1		11,904	296	12,200	1	12,200
13 Computer Operator	10	1	1	1		11,904		11,904	1	11,904
14 Principal Clerk	8	2	0	2		16,762		16,762	0	-0-
Senior Statistical 15 Machine Operator	6	5	4	5		45,985	1,314	47,299	3	29,202
16 Senior Clerk	5	3	3	3		26,924	383	27,307	3	27,307
17 Senior Clerk & Typist	5	3	3	3		26,924	51	26,975	3	26,975
Statistical Machine 18 Operator	4	3	3	3		24,210	612	24,822	3	24,822
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		35	31	35		399,442	5,905	405,347	31	372,631
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							9,875
			1977-78 Budget Request for Permanent Positions						31	362,756

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		Tax Section Treasury-Collecting		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-37	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET				
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)		
PERSONAL SERVICES									
10 Permanent Employees		337,238	341,220	353,591	405,347	362,756	9,165		
11 Temporary Employees		16,531	8,100	16,531	16,025	16,000	(531)		
12 Overtime		36,270	15,711	30,000	33,200	30,144	144		
Total Personal Services		390,039	365,031	400,122	454,572	408,900	8,778		
CONTRACTUAL SERVICES									
21 Communications									
22 Light, Heat and Power									
23 Jurors Expenses									
24 Masters and Auditors									
25 Removal and Disposal of Garbage and Waste									
26 Repairs and Maintenance of Buildings and Structures									
27 Repairs and Servicing of Equipment		976	1,010	595	2,448	595	-0-		
28 Transportation of Persons		170	106	100	1,500	100	-0-		
29 Miscellaneous Contractual Services		31,369	201,198	24,685	75,175	30,000	5,315		
Total Contractual Services		32,515	202,314	25,380	79,123	30,695	5,315		
SUPPLIES AND MATERIALS									
30 Automotive Supplies and Materials									
32 Food Supplies									
33 Heating Supplies and Materials									
34 Household Supplies and Materials									
35 Medical, Dental, Etc.									
36 Office Supplies and Materials		61,516	97,021	84,000	109,425	84,000	-0-		
37 Clothing Allowance									
39 Miscellaneous Supplies and Materials		125	401	165	260	165	-0-		
Total Supplies and Materials		61,641	97,422	84,165	109,685	84,165	-0-		
CURRENT CHARGES AND OBLIGATIONS									
45 Aid to Veterans									
49 Other Current Charges and Obligations		20,882	27,211	16,882	32,322	20,000	3,118		
Total Current Charges and Obligations		20,882	27,211	16,882	32,322	20,000	3,118		
EQUIPMENT									
50 Automotive Equipment									
56 Office Furniture and Equipment		974	1,620	817	2,470	1,000	183		
59 Miscellaneous Equipment		245	10,980	240	655	240	-0-		
Total Equipment		1,219	12,600	1,057	3,125	1,240	183		
GRAND TOTALS		506,296	704,578	527,606	678,827	545,000	17,394		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Treasury	General Revenue	1-01-38
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Treasury Division has the responsibility for the care and custody of the current funds of the City and County and for all monies, properties, and securities placed in its charge by any statute, gift, devise, bequest, or deposit and pays audited bills against the City.	Salary Adjustments	3,019
	Step Rates	3,050
	Increase in Contractual Services due to a change in Law for purchase of Bonds	118,000
	Increase in postage	4,750
	Exclude money for Land Court costs for FY 78	(120,600)
	Miscellaneous Adjustments	8,346
	Total	16,565

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	385,240	408,800	380,431	465,974	386,500	6,069
Contractual Services	54,587	76,808	33,714	300,950	157,760	124,046
Supplies and Materials	82,352	41,085	60,300	75,050	65,050	4,750
Current Charges and Obligations	110,563	119,159	130,000	271,900	9,400	(120,600)
Equipment	4,171	2,559	2,770	11,200	5,070	2,300
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	636,913	648,411	607,215	1,125,074	623,780	16,565

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Treasury Treasury					General Revenue	1-01-38	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	345,091	376,749	354,511	425,974	361,500	6,989	
11. TEMPORARY POSITIONS							
12. OVERTIME	40,149	32,051	25,920	40,000	25,000	(920)	
TOTAL PERSONAL SERVICES	385,240	408,800	380,431	465,974	386,500	6,069	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	33	31	31	25	33	31	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Treasury Treasury							General Revenue		1-01-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Collector Treasurer		1	1	1		27,000		27,000	1	27,000
2 1st Asst CollTreas	mm9	1	1	1		26,800		26,800	1	26,800
3 2nd Asst CollTreas	mm6	1	1	1		20,600		20,600	1	20,600
4 Chief of Tax Title	16	1	0	1		18,693		18,693	1	13,800
5 Prin. Accountant	16	3	3	3		52,681	465	53,146	3	53,146
6 Bond & Int Teller	16	1	1	1		18,693		18,693	1	18,693
7 County Paymaster	14	1	1	1		15,295		15,295	1	15,295
8 Refund Teller	14	1	1	1		15,295		15,295	1	15,295
9 Head Admin Clerk	13	0	0	1	1	10,341		10,341	-	---
10 Senior Accountant	13	2	2	3	1	25,659	809	26,468	2	26,468
11 Head Clerk	11	1	1	1		9,876	32	9,908	1	9,908
12 Accountant	11	8	5	8		85,866	1,383	87,249	8	81,126
13 Prin Account Clerk	8	3	3	3		31,989	33	32,022	3	32,022
14 Prin Clerk Typist	8	2	2	2		21,648		21,648	2	21,648
15 Prin Clerk	8	1	1	1		10,824		10,824	1	10,824
16 Senior Account Clerk	5	1	1	1		8,070	176	8,246	1	8,246
17 Senior Ck. Typist	5	3	1	3		23,594	152	24,746	3	24,746
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	25	33	2	422,924	3,050	425,974	31	405,617
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							44,117
			1977-78 Budget Request for Permanent Positions						31	361,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Treasury Treasury				General Revenue		1-01-38
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	345,091	376,749	354,511	425,974	361,500	6,989
11 Temporary Employees						
12 Overtime	40,149	32,051	25,920	40,000	25,000	(920)
Total Personal Services	385,240	408,800	380,431	465,974	386,500	6,069
CONTRACTUAL SERVICES						
21 Communications		60	200	250	200	-0-
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,126	1,733	960	1,000	960	-0-
28 Transportation of Persons	15,366	15,194	14,342	24,500	19,800	5,458
29 Miscellaneous Contractual Services	38,095	59,821	18,212	275,200	136,800	118,588
Total Contractual Services	54,587	76,808	33,714	300,950	157,760	124,046
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
36 Medical, Dental, Etc.						
36 Office Supplies and Materials	82,352	39,485	60,250	75,000	65,000	4,750
37 " Clothing Allowance						
39 Miscellaneous Supplies and Materials		1,600	50	50	50	-0-
Total Supplies and Materials	82,352	41,085	60,300	75,050	65,050	4,750
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	110,563	119,159	130,000	271,900	9,400	(120,600)
Total Current Charges and Obligations	110,563	119,159	130,000	271,900	9,400	(120,600)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,620	1,774	2,000	10,000	4,300	2,300
59 Miscellaneous Equipment	551	785	770	1,200	770	-0-
Total Equipment	4,171	2,559	2,770	11,200	5,070	2,300
GRAND TOTALS	636,913	648,411	607,215	1,125,074	623,780	16,565

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Treasury Dept., Board of Commissioners of Sinking Fund	FUND General Revenue	ACCOUNT NO. 1-01-39
DEPARTMENT GOALS The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed by the Mayor for a term of three years, is charged with the responsibility for the investment and reinvestment of funds reserved in sinking funds to provide for the redemption of city debt.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY AMOUNT	DEPT. % of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		2,200	2,200	3,000	2,200	
Contractual Services						
Supplies and Materials		300	300	335	300	
Current Charges and Obligations		165	165	165	165	
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		2,665	2,665	3,500	2,665	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPARTMENT	GENERAL REVENUE	1-01-40
<p>DEPARTMENT GOALS</p> <p>The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration.</p> <p>It is under the charge of the Administrative Services Board, consisting of the Director of Administrative Services as Chairman, Supervisor of Budgets, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officio. It is the duty of the Board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.</p> <p>The department's activities are carried on by eight divisions and a summary of the divisional appropriations is given below.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <p>See individual division sheets.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
ADMINISTRATIVE DIVISION	587,424	236,533	267,930	6	196,141	(40,392)
PERSONNEL DIVISION	344,645	322,286	444,312	10	322,013	(273)
PURCHASING DIVISION	495,148	428,969	497,023	11	487,923	58,954
BUDGET DIVISION	151,919	338,414	420,207	8	401,206	62,792
PRINTING SECTION	1,397,756	1,298,289	1,556,676	34	200,000	(1,098,289)
OFFICE SUPPLIES ACCOUNT	29,832	30,000	50,000	1	30,000	
ART COMMISSION	1,770	3,335	3,335	-	3,335	
DATA PROCESSING UNIT	1,073,739	1,319,262	1,379,998	30	1,250,000	(69,262)
DEPARTMENT TOTAL	4,082,233	3,977,088	4,619,481	100%	2,890,618	(1,086,470)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,331,914	2,468,648	2,344,001	2,666,581	1,406,371	(937,630)
Contractual Services	271,644	542,732	370,370	485,930	279,140	(91,230)
Supplies and Materials	304,681	275,656	287,445	407,145	131,495	(155,950)
Current Charges and Obligations	636,492	747,445	965,898	1,015,545	862,430	(103,468)
Equipment	75,828	47,752	9,374	44,280	11,182	1,808
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation					200,000	200,000
DEPARTMENT TOTAL	3,620,559	4,082,233	3,977,088	4,619,481	2,890,618	(1,086,470)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Administrative Division	General Revenue	1-01-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Division surveys and studies departmental activities and procedures and sets forth its findings and recommendations.	Decrease in personnel	(41,192)
	Miscellaneous increases	800
	Net Decrease	(40,392)
The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor of Personnel - he reviews and prepares departmental budgets for the Mayor to submit to the City Council.		
The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and also works with the Supervisor of Budgets in compiling the 1977-78 budget.		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	192,676	194,348	193,483	222,080	152,291	(41,192)
Contractual Services	136,684	345,373	40,550	42,550	40,550	---
Supplies and Materials	2,472	1,625	2,500	2,500	2,500	---
Current Charges and Obligations	40,979	42,543	-----	-----	---	---
Equipment	611	3,535	-----	800	800	800
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	373,422	587,424	236,533	267,930	196,141	(40,392)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Administrative Services Administrative Division					General Revenue	1-01-41	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	192,676	194,348	193,483	222,080	152,291		(41,192)
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	192,676	194,348	193,483	222,080	152,291		(41,192)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	15	13	11	10	11*	7	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Administrative Division		PROGRAM					FUND General Revenue		ACCOUNT NO. 1-01-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Director of										
1 Admin. Services		1	1	1		39,000		39,000	1	39,000
2 Dep. Dir. of Admin.										
2 Serv. Fiscal Affairs		1	1	1		30,000		30,000	1	30,000
Executive Secretary										
3 Admin. Serv. Board	MM-9	1	1	1		26,800		26,800	0	---
Federal Aid										
4 Coordinator	MM-6	1	1	1		20,600		20,600	1	20,600
Senior Admin.										
5 Analyst	MM-6	2	1	2		36,000		36,000	1	20,600
Personnel Analyst	MM-1	1	1	1		12,000	294	12,294	0	---
Administrative										
7 Secretary	R-15	1	1	1		16,949		16,949	1	16,949
Administrative										
8 Analyst	R-14	1	2	1		15,295		15,295	0	---
Head Administrative										
9 Clerk	R-13	1	1	1		13,320		13,820	1	13,820
Head Clerk/Secretary	R-12	1	1	1		10,824	498	11,322	1	11,322
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		11	11	11		221,288	792	222,080	7	152,291
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions							7	152,291

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Administrative Division		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-41
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	192,676	194,348	193,483	222,080	152,291	(41,192)
11 Temporary Employees						
12 Overtime						
Total Personal Services	192,676	194,348	193,483	222,080	152,291	(41,192)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	50	59	50	50	50	0
28 Transportation of Persons	1,303	919	500	500	500	0
29 Miscellaneous Contractual Services	135,331	344,395	40,000	42,000	40,000	0
Total Contractual Services	136,684	345,373	40,550	42,550	40,550	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,472	1,584	2,500	2,500	2,500	0
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		41				
Total Supplies and Materials	2,472	1,625	2,500	2,500	2,500	0
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	40,979	42,543	-----	-----	-----	
Total Current Charges and Obligations	40,979	42,543	-----	-----	-----	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	399	3,535	-----	500	500	500
59 Miscellaneous Equipment	212		-----	300	300	300
Total Equipment	611	3,535	-----	800	800	800
GRAND TOTALS	373,422	587,424	236,533	267,930	196,141	(40,392)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES PERSONNEL DIVISION	General Revenue	1-01-42
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>To assume the delegated responsibility for traditional civil service functions providing autonomy in the personnel selection and appointment processes; to provide an effective in-service training program to meet the training needs of city and county departments; to administer all classification and compensation plans for the city and county; to conduct continuing studies of personnel problems, employment conditions and economic changes affecting all city departments and recommend to the Mayor and department officials programs and administrative policies designed to improve and coordinate the handling of personnel matters, to develop a personnel policy and procedure manual to ensure the uniformity of personnel practices in city and county departments; to provide technical support in the personnel-labor relations area.</p>	Increase in personnel	30,885
	Decrease in Contractual Services	(30,000)
	Miscellaneous reduction	(1,158)
	Net Reduction	(273)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	239,791	254,421	228,528	327,147	259,413	30,885
Contractual Services	27,180	57,160	60,700	77,760	30,000	(30,000)
Supplies and Materials	816	1,637	1,500	4,400	1,500	-0-
Current Charges and Obligations	4,026	20,901	30,000	33,105	30,000	-0-
Equipment	661	1,524	1,558	1,900	400	(1,158)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	272,494	344,645	322,286	444,312	322,013	(273)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
ADMINISTRATIVE SERVICES PERSONNEL DIVISION				General Revenue		1-01-42
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	237,195	248,222	226,528	325,147	257,413	30,885
11. TEMPORARY POSITIONS						
12. OVERTIME	2,596	6,199	2,000	2,000	2,000	-0-
TOTAL PERSONAL SERVICES	239,791	254,421	228,528	327,147	259,413	30,885

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	15	19	22	19	22	20	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Administrative Services Dept Personnel Division							General Revenue		1-01-42	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Personnel		1	1	1		26875		26875	1	26,875
2 Supervisor of Labor Relations		1	1	1		20000		20000	1	20,000
3 Asst. Supervisor of Personnel	MM-8	1	0	1		21600	1000	22600	1	22,600
4 Prin. Personnel Analyst	MM-6	1	1	1		20600		20600	1	20,600
5 Training Coordinator	MM-5	1	1	1		18000	800	18800	1	18,800
6 Admin. Secretary Labor Relations	MM-3	1	1	1		15400		15400	1	15,400
7 Admin. Secretary Personnel	R-14	1	1	1		15295		15295	1	15,295
8 Labor Relations Analyst	MM-3	1	1	1		15400		15400	1	15,400
9 Sr. Personnel Analyst	MM-3	1	1	1		15400		15400	0	-0-
10 Sr. Personnel Officer	MM-3	2	1	2		30000	800	30800	2	30,800
11 Personnel Assistant	R-14	4	5	4		57785	645	58430	4	58,430
12 Personnel Analyst	MM-1	2	2	2		20000	800	20800	2	20,800
13 Head Clerk	R-11	1	0	1		9396	239	9635	1	9,635
14 Principal Clerk	R-8	2	1	2		17777	772	18549	2	18,549
15 Senior Clerk	R-5	1	1	1		8665	340	9005	1	9,005
16 Clerk Typist	R-2	1	0	1		6790	240	7030	0	---
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		22	18	22		318,983	5636	324,619	20	302,189
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							44,776
			1977-78 Budget Request for Permanent Positions						20	257,413

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Administrative Services Dept. Personnel Division					General Revenue	1-01-42	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	237,195	248,222	226,528	325,147	257,413	30,885	
11 Temporary Employees							
12 Overtime	2,596	6,199	2,000	2,000	2,000	-0-	
Total Personal Services	239,791	254,421	228,528	327,147	259,413	30,885	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	83	285	100	350	100	-0-	
28 Transportation of Persons	937	285	600	2,410	600	-0-	
29 Miscellaneous Contractual Services	26,160	56,590	60,000	75,000	30,000	(30,000)	
Total Contractual Services	27,180	57,160	60,700	77,760	30,700	(30,000)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials				400	200	200	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	836	1,637	1,500	4,000	1,300	(200)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	836	1,637	1,500	4,400	1,500	-0-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	4,026	29,903	30,000	33,105	30,000	-0-	
Total Current Charges and Obligations	4,026	29,903	30,000	33,105	30,000	-0-	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	142	1,209	1,458	1,700	300	(1,158)	
59 Miscellaneous Equipment	519	315	100	200	100	-0-	
Total Equipment	661	1,524	1,558	1,900	400	(1,158)	
GRAND TOTALS	272,494	344,645	322,286	444,312	322,013	(273)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES PURCHASING DIVISION	GENERAL REVENUE	1-01-43
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
	<p>It is the function of the Purchasing Division to purchase materials, supplies, and equipment of any kind for the various city departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent is charged with the responsibility of supplying printing and binding, surplus property and office machine repair for the various City Departments.</p> <p>Increase due to full funding of 30 positions 61,754</p> <p>Increase equipment allowance 1,050</p> <p>Reduce allowance on repairs and service of equipment (4,100)</p> <p>Miscellaneous adjustment 250</p> <p>Net Increase 58,954</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	\$395,228	\$418,009	\$370,619	\$435,873	432,373	61,754
Contractual Services	9,503	8,554	10,500	11,000	6,400	(4,100)
Supplies and Materials	16,024	13,410	12,750	13,000	13,000	250
Current Charges and Obligations	56,056	54,699	35,000	35,000	35,000	-0-
Equipment		476	100	2,150	1,150	1,050
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	477,439	495,148	428,969	497,023	487,923	58,954

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
ADMINISTRATIVE SERVICES PURCHASING DIVISION				GENERAL REVENUE		1-01-43
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	\$386,624	\$409,547	\$363,619	\$427,373	427,373	63,754
11. TEMPORARY POSITIONS						
12. OVERTIME	\$ 8,604	\$ 8,462	\$ 7,000	\$ 8,500	5,000	(2,000)
TOTAL PERSONAL SERVICES	\$395,228	\$418,009	\$370,619	\$435,873	432,373	61,754

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	32	30	31	29	31	31	0

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT ADMINISTRATIVE SERVICES PURCHASING DIVISION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-43	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Purchasing Agent		1	1	1	-	\$24,882		\$24,882	1	24,882
2 Asst. Purchasing Agent	MM8 G	1	1	1	-	24,800		24,800	1	24,800
3 Sr Adminis. Assistant	MM2 G	1	1	1	-	13,900	\$571	14,471	1	14,471
4 Senior Buyer	R16	4	4	4	-	74,772		74,772	4	74,772
5 Buyer	R14	5	5	5	-	76,475		76,475	5	76,475
6 Buyer	R14	3	3	3	-	43,581	555	44,136	3	44,136
7 Administrative Sec.	R14	1	1	1	-	15,295		15,295	1	15,295
8 Assistant Buyer	R11	1	1	1	-	10,341	477	10,818	1	10,818
9 Assistant Buyer	R11	1	1	1	-	11,327	427	11,754	1	11,754
10 Property Officer	R12	1	1	1	-	12,507	427	12,934	1	12,934
11 Assistant Buyer	R11	1	0	1	-	9,427		9,427	1	9,427
12 Head Clerk	R11	1	1	1	-	10,824	83.	10,907	1	10,907
13 Senior Office Tech & Repairman	R10L ##	1	1	1	-	12,426		12,426	1	12,426
14 Office Machine Tech & Repairman	R9L ##	2	2	2	-	23,698		23,698	2	23,698
15 Principal Clk & Typist	R8	1	1	1	-	8,704		8,704	1	8,704
16 Principal Clk & Typist	R8	1	1	1	-	8,381		8,381	1	8,381
17 Principal Clk & Typist	R8	1	0	1	-	8,381		8,381	1	8,381
18 Senior Clerk & Typist	R5	1	1	1	-	9,427		9,427	1	9,427
19 Senior Clerk & Typist	R5	1	1	1	-	9,044	188	9,232	1	9,232
20 Senior Clerk	R5	1	1	1	-	9,427		9,427	1	9,427
21 Clerk & Typist	R2	1	1	1	-	6,789	237	7,026	1	7,026
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	29	31		424,408	2,965	427,373	31	427,373
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						31	427,373

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
ADMINISTRATIVE SERVICES PURCHASING DIVISION				GENERAL REVENUE		1-01-43
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	\$386,624	\$409,547	\$363,619	\$427,373	427,373	63,754
11 Temporary Employees						
12 Overtime	8,604	8,462	7,000	8,500	5,000	(2,000)
Total Personal Services	\$395,228	\$418,009	\$370,619	\$435,873	432,373	61,754
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	\$ 7,648	\$ 6,846	\$ 7,900	\$ 8,000	4,000	(3,900)
28 Transportation of Persons	317	433	600	1,000	400	(200)
29 Miscellaneous Contractual Services	1,538	1,275	2,000	2,000	2,000	-0-
Total Contractual Services	\$ 9,503	\$ 8,554	\$ 10,500	\$ 11,000	6,400	(4,100)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	\$ 15,418	\$ 12,455	\$ 12,000	\$ 12,000	12,000	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	606	955	750	1,000	1,000	250
Total Supplies and Materials	\$ 16,024	\$ 13,410	\$ 12,750	\$ 13,000	13,000	250
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	\$ 56,656	\$ 54,699	\$ 35,000	\$ 35,000	35,000	-0-
Total Current Charges and Obligations	\$ 56,056	\$ 54,699	\$ 35,000	\$ 35,000	35,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	\$ 28	\$ 407		\$ 2,000	1,000	1,000
59 Miscellaneous Equipment		69	\$ 100	150	150	50
Total Equipment	\$ 28	\$ 476	\$ 100	\$ 2,150	1,150	1,050
GRAND TOTALS	\$477,439	\$495,148	\$428,969	\$497,023	487,923	58,954

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1
DEPARTMENT SUMMARY

DEPARTMENT Budget Division Administrative Services Department	FUND General Revenue	ACCOUNT NO. 1-01-44
DEPARTMENT GOALS One of the most important functions of local or national government is the budgeting of the taxpayer's money so as to comply with his wishes in the rendering of essential services. The budget analysts, under the direction of the Deputy Director of Administrative Services, examine all Departmental Budget Requests during the year, endeavoring at all times to reduce expenditure without curtailing services. Another important phase of the division's work is the constant surveillance of expenditures of appropriations that have been approved by the Mayor and the City Council not only to control but to determine whether the monies being dispersed are for the purposes for which they were appropriated.	EXPLANATION OF CHANGE IN BUDGET Increase in personnel due to full funding of Supervisor's position for FY 78 and (30,000) 3,710 in step rates for year. Plus adjustments in compensation due to grade changes and the abolishment of one position 41,901 Increase in Contractual Services 20,870 Minor Adjustments 21 Net Increase 62,792	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	120,272	141,471	145,735	197,507	187,636	41,901
Contractual Services	1,085	6,323	150,900	180,900	171,770	20,870
Supplies and Materials	548	936	600	600	600	-0-
Current Charges and Obligations	750		40,400	40,400	40,400	-0-
Equipment		3,189	779	800	800	21
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	122,655	151,919	338,414	420,207	401,206	62,792

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Budget Division A dministrative Services Department					General Revenue	1-01-44	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	111,789	130,546	137,535	182,507	172,636	35,101	
11. TEMPORARY POSITIONS							
12. OVERTIME	8,483	10,925	8,200	15,000	15,000	6,800	
TOTAL PERSONAL SERVICES	120,272	141,471	145,735	197,507	187,636	41,901	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/78	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	9	10	10	10	10	9	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Budget Division Administrative Services Department			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-44	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Budgets		1	1	1		30,000		30,000	1	30,000
2 Asst. Supv. Budgets	MM8	1	1	1		24,800		24,800	1	24,800
3 Principal Bud. Analyst	MM7	2	2	2		43,200	490	43,690	2	43,690
4 Senior Bud. Analyst	R16	2	2	2		33,935	1,322	35,257	2	35,257
5 Budget Analyst	R14	2	2	2		29,054	1,134	30,188	2	30,188
6 Head Acct. Clerk	R11	1	1	1		9,427	444	9,871	-	---
7 Prin. Clk-Sten.	R8	1	1	1		8,381	320	8,701	1	8,701
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		10	10	10		178,797	3,170	182,507	9	172,636
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					182,507	9	172,636

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Budget Division Administrative Services Department				General Revenue	1-01-44	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	111,789	130,546	137,535	182,507	172,636	35,101
11 Temporary Employees						
12 Overtime	8,483	10,925	8,200	15,000	15,000	6,800
Total Personal Services	120,272	141,471	145,735	197,507	187,636	41,901
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		61	350	350	350	-0-
28 Transportation of Persons	1,085	431	550	550	420	(130)
29 Miscellaneous Contractual Services		5,831	150,000	180,000	171,000	21,000
Total Contractual Services	1,085	6,323	150,900	180,900	171,770	20,870
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	548	936	600	600	600	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	548	936	600	600	600	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	750		40,400	40,400	40,400	
Total Current Charges and Obligations	750		40,400	40,400	40,400	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		3,189	729	750	750	21
59 Miscellaneous Equipment			50	50	50	-0-
Total Equipment		3,189	779	800	800	21
GRAND TOTALS	122,655	151,919	338,414	420,207	401,206	62,792

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
Administrative Services
Purchasing Div. - Printing Section

FUND

General Revenue

ACCOUNT NO.

1-01-45

DEPARTMENT GOALS

EXPLANATION OF CHANGE IN BUDGET

This reduction is a result of the anticipated closing of certain phases of the printing plant's current operation

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,049,121	1,091,863	1,051,089	1,104,316	-	(1,051,089)
Contractual Services	89,735	99,008	79,000	149,000	-	(79,000)
Supplies and Materials	200,037	179,797	156,200	252,750	-	(156,200)
Current Charges and Obligations	14,715	13,155	12,000	20,012	-	(12,000)
Equipment	70,407	13,933		30,598		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation					200,000	200,000
DEPARTMENT TOTAL	1,424,015	1,397,756	1,298,289	1,556,676	200,000	(1,098,289)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
Administrative Services
Printing Section-Office Supplies Account

FUND

General Revenue

ACCOUNT NO.

1-01-46

DEPARTMENT GOALS

City Departments make use collectively of many standard items of office supplies. If purchased from outside suppliers as individual departmental requisitions are submitted, the city would pay maximum prices. If, however, the total of annual purchases by all departments is calculated and included in a proposal for competitive bids, substantial savings will be secured. This appropriation will permit the Purchasing Agent to secure, after public advertising, a year's supply of various items of office supplies and store them in the Printing Section for issuance as individual departmental requisitions are received.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials	28,393	29,832	30,000	50,000	30,000	-0-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	28,393	29,832	30,000	50,000	30,000	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
Administrative Services
Purchasing-Printing Section

PROGRAM

FUND
General Revenue

ACCOUNT NO.
1-01-46

GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	28,393	29,832	30,000	50,000	30,000	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	28,393	29,832	30,000	50,000	30,000	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	28,393	29,832	30,000	50,000	30,000	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Art Commission - Administrative Services	General Revenue	1-01-47
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Art Commission has custody and care of all the works of art owned by the City. No works of art can be accepted by the City or erected or placed in any public area without the approval of the Commission. The Commission is also responsible for the upkeep of monuments in public squares and the care of existing paintings owned by the City.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		1,430	1,320	1,320	1,320	
Contractual Services	1,200	340	2,000	2,000	2,000	
Supplies and Materials			15	15	15	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,200	1,770	3,335	3,335	3,335	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Art Commission - Administrative Services					General Revenue	1-01-47	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees		1,430	1,320	1,320	1,320		
11 Temporary Employees							
12 Overtime							
Total Personal Services		1,430	1,320	1,320	1,320		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	1,200	340	2,000	2,000	2,000		
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services							
Total Contractual Services	1,200	340	2,000	2,000	2,000		
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials			15	15	15		
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials			15	15	15		
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS		1,200	1,770	3,335	3,335	3,335	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Administrative Services Data Processing Unit	FUND Combine	ACCOUNT NO. 1-01-49
DEPARTMENT GOALS The function of the Data Processing Unit is to service and consult all City Departments and/or Agencies in their data processing needs These figures represent the total cost of the operation of the Data Processing Data Unit which is a combination of: General Services Sewer Services Water Services	EXPLANATION OF CHANGE IN BUDGET Step rates for FY 78 6,224 Effect on 1977 step rates 13,995 Miscellaneous adjustments 20,000 Increase in computer leases 42,061 Increase in communications 2,000 Total Increase 84,280	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	669,651	734,212	706,457	756,676	746,676	40,219
Contractual Services	12,492	51,948	53,440	45,440	55,440	2,000
Supplies and Materials	112,741	96,838	167,760	167,760	167,760	-0-
Current Charges and Obligations	1,038,731	1,214,291	1,472,000	1,774,056	1,514,061	42,061
Equipment	8,242	50,190	16,063	16,063	16,063	-0-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,841,857	2,147,479	2,415,720	2,759,995	2,500,000	84,280

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND Combine	ACCOUNT NO. 1-01-49	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	619,037	668,350	666,457	706,676	706,676	40,219
11. TEMPORARY POSITIONS						
12. OVERTIME	50,614	65,862	40,000	50,000	40,000	-0-
TOTAL PERSONAL SERVICES	669,651	734,212	706,457	756,676	746,676	40,219

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	51	52	50	49	50	50	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Data Processing Unit			PROGRAM				FUND Combine		ACCOUNT NO. 1-01-49	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 DP Serv Director	NM-11	1	1	1		31,000	(-)	31,000	1	31,000
2 Pr DP Sys Analyst	10	1	0	1		22,600	(-)	22,600	1	22,600
3 Sr DP Sys Analyst	8	4	4	4		84,000	2,571	86,571	4	86,571
4 DP Systems Analyst	6	3	3	3		57,400	592	57,992	3	57,992
5 Manager Data Proc	6	1	1	1		20,600	(-)	20,600	1	20,600
6 Princ Programmer	6	1	1	1		19,600	663	20,263	1	20,263
7 Mgr Stat Mach Op	4	1	1	1		17,000	(-)	17,000	1	17,000
8 Asst Mgr Data Proc	4	1	1	1		17,000	(-)	17,000	1	17,000
9 Senior Programmer	R-15	3	3	3		50,012	762	50,774	3	50,774
10 Supv Stat Mach Op	14	2	2	2		30,590	(-)	30,590	2	30,590
11 Supv SMO&Vit Stat	14	1	1	1		15,295	(-)	15,295	1	15,295
12 Senior Accountant	13	1	1	1		13,820	(-)	13,820	1	13,820
13 Senior Comp Op	13	3	3	3		40,792	545	41,337	3	41,337
14 Asst Supv St Ma Op	11	1	1	1		12,507	(-)	12,507	1	12,507
15 Head Clerk	11	3	3	3		37,521	(-)	37,521	3	37,521
16 Computer Operator	10	1	1	1		11,904	(-)	11,904	1	11,904
17 Off Apl Mntce Man	9L#	1	1	1		11,849	(-)	11,849	1	11,849
18 Princ Stat Mach Op	8	7	7	7		73,988	313	74,301	7	74,301
19 Senior Stat Ma Op	6	13	13	13		124,270	696	124,966	13	124,966
20 Statistical Mach Op	4	1	1	1		8,704	82	8,786	1	8,786
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		50	49	50		700,452	6,224	706,676	50	706,676
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						50	706,676

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND Combine		ACCOUNT NO. 1-01-49
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	619,037	668,350	666,457	706,676	706,676	40,219
10 Permanent Employees						
11 Temporary Employees						
12 Overtime	50,614	65,862	40,000	50,000	40,000	-0-
Total Personal Services	669,651	734,212	706,457	756,676	746,676	40,219
CONTRACTUAL SERVICES	10,369	33,213	48,000	40,000	50,000	20,000
21 Communications			4,000	4,000	4,000	-0-
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		480	1,440	1,440	1,440	-0-
28 Transportation of Persons						
29 Miscellaneous Contractual Services	2,123	18,255				
Total Contractual Services	12,492	51,948	53,440	45,440	55,440	2,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	111,917	92,957	162,760	162,760	162,760	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	824	3,881	5,000	5,000	5,000	-0-
Total Supplies and Materials	112,741	96,838	167,760	167,760	167,760	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,038,731	1,214,291	1,472,000	1,774,056	1,514,061	42,061
Total Current Charges and Obligations	1,038,731	1,214,291	1,472,000	1,774,056	1,514,061	42,061
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	8,242	8,452	16,063	16,063	16,063	-0-
59 Miscellaneous Equipment		41,738				
Total Equipment	8,242	50,190	16,063	16,063	16,063	-0-
GRAND TOTALS	1,841,857	2,147,479	2,415,720	2,759,995	2,500,000	84,280

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Administrative Services Data Processing Unit	FUND General 50%	ACCOUNT NO. 1-01-49
DEPARTMENT GOALS Responsible for the data processing needs of the City and County. Prepares payrolls, appropriation summaries, and various statistical and record keeping functions.	EXPLANATION OF CHANGE IN BUDGET Increase in personnel cost 20,111 Decrease in rental allowance (91,468) Miscellaneous increase 2,095 Net Decrease (69,262)	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	334,826	367,106	353,227	378,338	373,338	20,111
Contractual Services	6,247	25,974	26,720	22,720	27,720	1,000
Supplies and Materials	56,371	48,419	83,880	83,880	83,880	-0-
Current Charges and Obligations	519,366	607,145	848,498	887,028	757,030	(91,468)
Equipment	4,121	25,095	6,937	8,032	8,032	1,095
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	920,931	1,073,738	1,319,262	1,379,998	1,250,000	(69,262)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND General 50%		ACCOUNT NO. 1-01-49
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	309,519	334,175	333,227	353,338	353,338	20,111
11. TEMPORARY POSITIONS						
12. OVERTIME	25,307	32,931	20,000	25,000	20,000	-0-
TOTAL PERSONAL SERVICES	334,826	367,106	353,227	378,338	373,338	20,111

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	51	52	50	48	50	50	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND General 50%		ACCOUNT NO. 1-01-49
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	309,519	334,175	333,227	353,338	353,338	20,111
11 Temporary Employees						
12 Overtime	25,307	32,931	20,000	25,000	20,000	-0-
Total Personal Services	334,826	367,106	353,227	378,338	373,338	20,111
CONTRACTUAL SERVICES						
21 Communications	5,185	16,607	24,000	20,000	25,000	1,000
22 Light, Heat and Power			2,000	2,000	2,000	-0-
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		240	720	720	720	-0-
28 Transportation of Persons						
29 Miscellaneous Contractual Services	1,062	9,127				
Total Contractual Services	6,247	25,974	26,720	22,720	27,720	1,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	55,959	46,478	81,380	81,380	81,380	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	412	1,940	2,500	2,500	2,500	-0-
Total Supplies and Materials	56,371	48,418	83,880	83,880	83,880	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	519,366	607,145	848,498	887,028	757,030	(91,468)
Total Current Charges and Obligations	519,366	607,145	848,498	887,028	757,030	(91,468)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	4,121	4,226	6,937	8,032	8,032	1,095
59 Miscellaneous Equipment		20,869				
Total Equipment	4,121	25,095	6,937	8,032	8,032	1,095
GRAND TOTALS	920,931	1,073,738	1,319,262	1,379,998	1,250,000	(69,262)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
LAW	GENERAL REVENUE	1-01-51
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, and furnishes legal opinions to the Mayor, the City Council, the School Committee and City and County officials on matters relating to the discharge of their official duties.</p>	Eliminate 7 positions	(100,255)
	Decrease in equipment	(192)
	Net Decrease	(100,447)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	914,229	986,394	1,004,005	1,027,327	903,750	(100,255)
Contractual Services	289,110	272,931	205,290	232,650	205,290	-0-
Supplies and Materials	4,055	5,689	4,400	5,500	4,400	-0-
Current Charges and Obligations	1,874	2,020	2,400	3,569	2,400	-0-
Equipment	6,911	7,309	4,352	7,295	4,160	(192)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,216,179	1,274,343	1,220,447	1,276,341	1,180,000	(100,447)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
LAW					GENERAL REVENUE	1-01-51
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	907,629	981,611	1,000,255	1,023,227	900,000	(100,255)
11. TEMPORARY POSITIONS						
12. OVERTIME	6,600	4,783	3,750	4,100	3,750	-0-
TOTAL PERSONAL SERVICES	914,229	986,394	1,004,005	1,027,327	903,750	(100,255)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	63	63	60	59	60	53	(7)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
LAW							GENERAL REVENUE		1-01-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Corporation Counsel		1	1	1		33,000		33,000	1	33,000
2 Asst. Corp. Counsel	10	5	5	5		135,300	2,166	137,466	5	127,127
3 Asst. Corp. Counsel	8	9	9	9		213,300	3,778	217,078	9	217,078
4 Asst. Corp. Counsel	6	7	7	7		139,800	785	140,585	5	102,200
5 Asst. Corp. Counsel	5	12	11	12		182,800	3,881	186,681	8	126,050
6 Sr. Legal Assistant	7	1	1	1		22,600		22,600	1	22,600
7 Adm. Asst. Tax Title	6	1	1	1		20,600		20,600	1	20,600
8 Adm. Assistant	6	1	1	1		20,600		20,600	1	20,600
9 Title Examiner	13	1	1	1		11,904	550	12,454	1	12,454
10 Sr. Claims Inv.	13	1	1	1		13,820		13,820	-0-	--
11 Legal Assistant	12	3	3	3		33,369	821	34,190	3	34,190
12 Head Clerk & Secretary	12	1	1	1		13,152		13,152	1	13,100
13 Head Clerk	11	5	5	5		62,535		62,535	5	62,535
14 Claims Investigator	10	2	2	2		21,331	220	21,551	2	21,551
15 Principal Clerk	8	2	2	2		19,768	420	20,188	2	20,188
16 Sr. Clerk & Steno.	6	6	6	6		48,470	967	49,437	6	49,437
17 Sr. Clerk & Typist	5	1	1	1		8,070	176	8,246	1	8,246
18 Constable		1	1	1		9,044		9,044	1	9,044
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		60	59	60		1,009,463	13,764	1,023,227	53	900,000
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions						1,023,227	53	900,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
LAW					GENERAL REVENUE	1-01-51	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	907,629	981,611	1,000,255	1,023,227	900,000		(100,255)
11 Temporary Employees							
12 Overtime	6,600	4,783	3,750	4,100	3,750		--
Total Personal Services	914,229	986,394	1,004,005	1,027,327	903,750		(100,255)
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	34	31	250	500	250		--
28 Transportation of Persons	5,479	4,000	5,040	6,300	5,040		--
29 Miscellaneous Contractual Services	283,597	268,900	200,000	225,850	200,000		--
Total Contractual Services	289,110	272,931	205,290	232,650	205,290		--
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	4,055	5,689	4,400	5,500	4,400		--
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	4,055	5,689	4,400	5,500	4,400		--
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1,874	2,020	2,400	3,569	2,400		--
Total Current Charges and Obligations	1,874	2,020	2,400	3,569	2,400		--
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,244	1,201	1,000	2,795	1,000		--
59 Miscellaneous Equipment	5,667	6,108	3,352	4,500	3,160		(192)
Total Equipment	6,911	7,309	4,352	7,295	4,160		(192)
GRAND TOTALS	1,216,179	1,274,343	1,220,447	1,276,341	1,120,000		(100,447)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

City Clerk

FUND

General Revenue

ACCOUNT NO.

1-01-61

DEPARTMENT GOALS

Legislative and executive functions. Care and custody of records, documents, maps, plans and papers of the city. Records of City Council meetings, notices of accidents and claims. Recording and filing of legal documents and issuance of licenses.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services due to elimination of one Principal Clerk Typist. (10,704)
Increase in Contractual Services due to advertising expenses for municipal election. 950
Increase in Supplies and Materials due to increase in cost of badges and microfilm. 70
Increase in Current Charges and Obligations due to increase in cost of bonds. 20
Increase in Equipment due to increase in cost of law books. 40

TOTAL DECREASE (9,624)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	181,533	198,203	205,715	195,011	195,011	(10,704)
Contractual Services	2,273	1,650	6,150	7,100	7,100	950
Supplies and Materials	1,483	1,360	1,850	1,920	1,920	70
Current Charges and Obligations	374	324	385	405	405	20
Equipment	295	1,208	320	360	360	40
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	185,958	202,745	214,420	204,796	204,796	(9,624)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
City Clerk				General Revenue	1-01-61	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	181,533	198,203	205,715	195,011	195,011	(10,704)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	181,533	198,203	205,715	195,011	195,011	(10,704)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	15	15	14	14	14	14	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
City Clerk							General Revenue		1-01-61	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Clerk	-	1	1	1	0	30,000	-	30,000	1	30,000
2 Asst. City Clerk	MM7	1	1	1	0	22,600	-	22,600	1	22,600
3 Admin. Secretary	R14	1	1	1	0	15,295	-	15,295	1	15,295
4 Head Admin. Clerk	R13	1	1	1	0	13,820	-	13,820	1	13,820
5 Head Clerk & Sec.	R12	1	1	1	0	13,152	-	13,152	1	13,152
6 Head Clerk	R11	3	3	3	0	37,521	-	37,521	3	37,521
7 Principal Clk Typ	R8	5	5	5	0	51,517	282	51,799	5	51,799
8 Principal Clerk	R8	1	1	1	0	10,824	-	10,824	1	10,824
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	14	0	194,729	282	195,011	14	195,011
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					195,011	14	195,011

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
City Clerk				General Revenue		1-01-61
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	181,533	198,203	205,715	195,011	195,011	(10,704)
11 Temporary Employees						
12 Overtime						
Total Personal Services	181,533	198,203	205,715	195,011	195,011	(10,704)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	150	65	150	150	150	-
28 Transportation of Persons			1,000	650	650	(350)
29 Miscellaneous Contractual Services	2,123	1,585	5,000	6,300	6,300	1,300
Total Contractual Services	2,273	1,650	6,150	7,100	7,100	950
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,367	1,320	1,720	1,720	1,720	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	116	40	130	200	200	70
Total Supplies and Materials	1,483	1,360	1,850	1,920	1,920	70
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	374	324	385	405	405	20
Total Current Charges and Obligations	374	324	385	405	405	20
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	9	1,016				
59 Miscellaneous Equipment	286	192	320	360	360	40
Total Equipment	295	1,208	320	360	360	40
GRAND TOTALS	185,958	202,745	214,420	204,796	204,796	(9,624)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT City Clerk		FUND General Revenue		ACCOUNT NO. 1-01-61	
CLASSIFICATION (by Major Source of Revenue)		1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Financing Statements, etc.		29,533	42,972	52,000	52,000
Commissions, etc.		730	750	8,000	8,000
Miscellaneous		996	1,067	2,500	2,500
		<hr/>	<hr/>	<hr/>	<hr/>
		31,259	44,789	62,500	62,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

REGISTRY DIVISION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-63

DEPARTMENT GOALS

The Registry Division, as the Registry Department, was established in 1849, and has custody of all births, deaths and marriage records, old Church Registers and the original records of those towns now annexed to the City of Boston. These records date back to 1630 and are perhaps the oldest of such heritage records in the country.

The Division is one large office, sectionalized into five units, Births, Marriages, Deaths, Deposition and Clerical, designed to efficiently service the general public demand for certified records plus numerous departments such as, the U.S. Dept. of Justice, the State Department of Vital Statistics, the Passport and Immigration Depts., Social Security Division, Retirement Board, Veterans Services, Welfare Dept. etc. as expeditiously as possible and accomplish the permanent recordation of these records as required by the General Laws of the Commonwealth. The nature of the work of the Division is such that the personnel assigned to the various units are interchangeable and can be used in the different sections as the need arises except in certain specialized positions.

The Registry Office is reputed to be one of the cities busiest agencies and services 150,000 persons annually at our facility in the City Hall and processes about 200,000 pieces of mail from all over the world and approximately 2500 Pieces of mail from the Mini City Halls. The Division now possesses one of the most complete microfilm libraries of vital records in the country, dating back to 1630. This library assists the Division in servicing the demands of the public more efficiently and economically.

EXPLANATION OF CHANGE IN BUDGET

Reduce permanent services by 5 positions (32,127)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	337,840.00	376,097.00	379,921.00	395,072.00	347,794	(32,127)
Contractual Services	6,483.00	9,765.00	9,840.00	12,850.00	9,840	
Supplies and Materials	8,816.00	7,856.00	7,600.00	10,500.00	7,600	
Current Charges and Obligations	1,431.00	1,473.00	1,760.00	2,500.00	1,760	
Equipment	1,580.00	1,707.00	1,440.00	4,000.00	1,440	
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	356,150.00	396,898.00	400,561.00	424,922.00	368,434	(32,127)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Registry Division		-----		General Fund		1-01-63
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	324,821.00	361,405.00	369,921.00	379,072.00	338,114	(31,807)
11. TEMPORARY POSITIONS	4,554.00	4,712.00	5,000.00	6,000.00	4,680	(320)
12. OVERTIME	8,465.00	9,980.00	5,000.00	10,000.00	5,000	
TOTAL PERSONAL SERVICES	337,840.00	376,097.00	379,921.00	395,072.00	347,794	(32,127)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	37	37	37	37	37	32	(5)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Registry Division			PROGRAM -----				FUND General Revenue		ACCOUNT NO. 1-01-63	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Registrar	MM-8	1	1	1	-	24800.00	-	24800.00	1	24,800
2 1st Asst. City Registrar	MM-3	1	1	1	-	15400.00	-	15400.00	1	15,400
3 Asst. City Registrar	MM-2	2	2	2	-	27800.00	-	27800.00	2	27,800
4 Head Clerk Secretary	R-12	1	1	1	-	13152.00	-	13152.00	1	13,152
5 Head Clerk	R-11	1	1	1	-	12507.00	-	12507.00	1	12,507
6 Head Deposition Clerk	R-11	1	1	1	-	12507.00	-	12507.00	1	12,507
7 Senior Cashier	R-10	1	1	1	-	11904.00	-	11904.00	1	11,904
8 Deposition Clerk	R-9	3	3	3	-	33981.00	-	33981.00	3	33,981
9 Prin. Clerk Steno.	R-8	1	1	1	-	9876.00	308.00	10184.00	1	10,184
10 Prin. Clerk Typist	R-8	2	2	2	-	21648.00	-	21648.00	2	21,648
11 Prin. Clerk Typist	R-8	1	1	1	-	10341.00	477.00	10818.00	1	10,818
12 Prin. Clerk Typist	R-8	1	1	1	-	8381.00	295.00	8676.00	1	8,676
13 Principal Clerk	R-8	1	1	1	-	10824.00	-	10824.00	1	10,824
14 Principal Clerk	R-8	1	1	1	-	9876.00	77.00	9953.00	1	9,953
15 Senior Clerk	R-5	1	1	1	-	9427.00	-	9427.00	1	9,427
16 Senior Clerk Typist	R-5	1	1	1	-	9427.00	-	9427.00	1	9,427
17 Senior Clerk Typist	R-5	1	1	1	-	9044.00	188.00	9232.00	1	9,232
18 Senior Clerk Typist	R-5	1	1	1	-	8704.00	56.00	8760.00	1	8,760
19 Senior Clerk Typist	R-5	2	2	2	-	16140.00	102.00	16242.00	2	16,242
20 Senior Clerk Typist	R-5	2	2	2	-	15524.00	102.00	15626.00	2	15,626
21 Senior Clerk Typist	R-5	5	5	5	-	37465.00	995.00	38460.00	5	38,460
22 Senior Clerk Typist	R-5	2	2	2	-	18088.00	376.00	18464.00		
23 Senior Clerk Typist	R-5	2	2	2	-	14986.00	398.00	15384.00		
24 Clerk Typist	R-2	2	2	2	-	13578.00	318.00	13896.00	1	6,786
25										
26										
27										
28										
29										
TOTAL		37	37	37	-	375380.00	3692.00	379072.00	32	338,114
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						32	338,114

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Registry Division					General Revenue		1-01-63
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	324821.00	361405.00	369921.00	379072.00	338,114	(31,807)	
11 Temporary Employees	4554.00	4712.00	5000.00	6000.00	4,680	(320)	
12 Overtime	8465.00	9980.00	5000.00	10000.00	5,000		
Total Personal Services	337840.00	376097.00	379921.00	395072.00	347,794	(32,127)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	163.00	129.00	240.00	500.00	240		
28 Transportation of Persons		89.00		350.00			
29 Miscellaneous Contractual Services	6320.00	9547.00	9600.00	12000.00	9,600		
Total Contractual Services	6483.00	9765.00	9840.00	12850.00	9,840		
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	8816.00	7856.00	7600.00	10500.00	7,600		
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	8816.00	7856.00	7600.00	10500.00	7,600		
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1431.00	1473.00	1760.00	2500.00	1,760		
Total Current Charges and Obligations	1431.00	1473.00	1760.00	2500.00	1,760		
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1580.00	1707.00	1440.00	4000.00	1,440		
59 Miscellaneous Equipment							
Total Equipment	1580.00	1707.00	1440.00	4000.00	1,440		
GRAND TOTALS	356150.00	396898.00	400561.00	424922.00	368,434	(32,127)	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT Registry Division		FUND General Revenue		ACCOUNT NO. 1-01-63
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
<p>Certified copies (records) Marriage licenses; depositions; abstracts and miscellaneous.</p> <p>The fee increase in Certified copies etc. that was effective September 13, 1976 is reflected in the probable and estimated income.</p>	156,714.00	153,898.00	263,000.00	265,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	General Revenue	1-01-71
<p>DEPARTMENT GOALS</p> <p>Since 1960, the BRA has been responsible for the work of the old City Planning Board and for the execution of federally-assisted Title I Urban Renewal projects (See Mass. Gen. Laws, Ch. 121A/Ch. 652 Acts 1960).</p> <p>With the imminent legislative changes forthcoming from the Federal Government, the increased awareness and involvement of local neighborhoods in the planning process, and the necessity that the City has sound growth and development, the planning activities of the BRA have become increasingly important in the last several years.</p> <p>In order that the City might take advantage of projected resources through state and federal funding sources, planning activities must be accelerated and become more comprehensive. The planning process of the past that focused on renewal areas and zoning and development matters beyond renewal areas is now being replaced by a comprehensive master plan for each neighborhood or planning district throughout the city as well as a general plan for the City of Boston. The overall objective is to provide a planning process which will insure orderly growth and development and serve as a frame of reference from which public action can stimulate private investment.</p> <p>Administratively, the activities of the BRA are grouped into five component areas.</p> <p>PLANNING - being comprised of the planning, research, housing, transportation, city services and neighborhood development components.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	- 1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Not Applicable						
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	843,980	846,642	672,200	917,184	672,200	
Contractual Services	340,910	326,896	157,800	101,800	157,800	
Supplies and Materials	16,376	10,493	9,000	9,000	9,000	
Current Charges and Obligations	141,600	103,608	136,000	177,500	136,000	
Equipment			0			
Structures and Improvements			0			
Land and Non-Structural Improvements			0			
Special Appropriation			0			
DEPARTMENT TOTAL	1,342,866	1,287,639	975,000	1,205,484	975,000	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Boston Redevelopment Authority		PROGRAM Planning		FUND General Revenue		ACCOUNT NO. 1-01-71	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	843,980	846,642	672,200	917,184	672,200		
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	843,980	846,642	672,200	917,184	672,200		
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	156	146	136	136	122	122	
<div style="display: flex; justify-content: space-between; margin-top: 20px;"> Admin. Support 34 </div> <div style="display: flex; justify-content: space-between;"> Total 122 </div>							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Board Members				General Revenue		1-01-71	
TITLE OF POSITION (1)	XEROX % (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Chairman	100	1	1	1		5,000		5,000	1	5,000
2Vice Chairman	100	1	1	1		5,000		5,000	1	5,000
3Treasurer	100	1	1	1		13,000		13,000	1	13,000
4Asst. Treasurer	100	1	1	1		5,000		5,000	1	5,000
5Member	100	1	1	1		5,000		5,000	1	5,000
6										
7										
8										
9										
10										
11										
12										
13										
14										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	5	5		33,000		33,000	5	33,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							8,910
			1977-78 Budget Request for Permanent Positions						5	24,090

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Administrative Support				General Revenue		1-01-71	
TITLE OF POSITION (1)	EXX % (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Director	12	1	1	1		39,900		4,788	1	4,788
2Exec. Asst.	12	1	1	1		27,775		3,333	1	3,333
3Sr. Admin. Asst.	12	1	1	1		17,533		2,104	1	2,104
4Exec. Secy.	12	1	1	1		11,481		1,378	1	1,378
5Admin. Secy.	12	3	3	3		33,733		4,047	3	4,047
6Dir. of Personnel	12	1	1	1		23,395		2,807	1	2,807
7Affirm. Action Auditor	12	1	1	1		19,151		2,298	1	2,298
8Asst. Dir.	12	1	1	1		18,456		2,215	1	2,215
9Spec. Pers. Programs	12	1	1	1		14,118		1,694	1	1,694
10Admin. Asst. II	12	4	4	4		52,208		6,264	4	6,264
11Admin. Clerk III	12	1	1	1		11,481		1,378	1	1,378
12Public Info. Off.	12	1	1	1		26,200		3,144	1	3,144
13Asst. Public Info. Off.	12	1	1	1		18,743	2,249	2,249	1	2,249
14Dep. Dir. for Finance	12	1	1	1		27,964		3,355	1	3,355
15Sr. Admin. Asst. I	12	2	2	2		34,027		4,083	2	4,083
16Comptroller	12	1	1	1		24,516		2,942	1	2,942
17Ch. Accountant	12	2	2	2		40,423		4,851	2	4,851
18Accountant II	12	2	2	2		29,325		3,520	2	3,520
18Cashier Super.	12	1	1	1		14,799		1,775	1	1,775
20Office Manager	12	1	1	1		20,219		2,426	1	2,426
21Asst. Mgr. Word Proc.	12	1	1	1		11,630		1,395	1	1,395
22Technician II	12	3	3	3		28,331		3,400	3	3,400
23Dir.-Intergovt. Rel.	100	1	1	1		36,330		36,330	1	36,330
24Switchboard Oper.	12	1	1	1		9,879		1,185	1	1,185
25										
26										
27										
28										
29										
TOTAL		34	34	34		591,617		102,961	34	102,961
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							27,799
			1977-78 Budget Request for Permanent Positions						34	75,162

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Boston Redevelopment Authority		Planning					General Revenue		1-01-71	
TITLE OF POSITION (1)	XEROX % (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Planning Director	50	1	1	1		27,775	0	13,887	1	13,887
2Ch. Planning Off.	50	1	1	1		20,295	0	10,147	1	10,147
3Sr. Admin. Asst.	50	1	1	1		17,416	0	8,708	1	8,708
4Admin. Clerk	50	1	1	1		11,481	0	5,741	1	5,741
5Dir.-Community Plan.	50	1	1	1		24,100	0	12,050	1	12,050
6Planning Off. II	50	4	4	4		75,330	0	37,666	4	37,666
7Planning Off. I	50	8	8	8		132,305	0	66,151	8	66,151
8Senior Planner	50	3	3	3		43,095	0	21,547	3	21,547
9Planner II	50	1	1	1		10,986	0	5,493	1	5,493
10Admin. Secy.	50	1	1	1		9,571	0	4,785	1	4,785
11Ch.-Environ. Plan.	50	1	1	1		24,100	0	12,050	1	12,050
12Preservation Plan.	50	1	1	1		15,843	0	7,922	1	7,922
13Planner III	50	1	1	1		12,710	0	6,355	1	6,355
14Dir.-Special Projects	50	1	1	1		22,263	0	11,131	1	11,131
15Sr. Technician	50	1	1	1		12,870	0	6,435	1	6,435
16Director-Zoning	100	1	1	1		26,136	0	26,136	1	26,136
17Dep. Dir.-Zoning	100	1	1	1		19,279	0	19,279	1	19,279
18Asst. Zoning Off.	100	1	1	1		16,455	0	16,455	1	16,455
19Admin. Asst. I	100	1	1	1		12,544	0	12,544	1	12,544
20Mayor's Policy Plan.	100	3	3	3		73,350	0	73,350	3	73,350
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	34	34		607,904		377,832	34	377,832
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							99,431
			1977-78 Budget Request for Permanent Positions						34	278,401

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Urban Design				General Revenue		1-01-71	
TITLE OF POSITION (1)	MAX % (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Asst. Director	50	1	1	1		24,594		12,297	1	12,297
2Technician IV	50	1	1	1		13,934		6,967	1	6,967
3Admin. Asst. II	50	1	1	1		13,294		6,647	1	6,647
4Senior Architect	50	3	3	3		61,831		30,915	3	30,915
5Chief Inspector	50	1	1	1		21,195		10,597	1	10,597
6Sr. Landscape Arch.	50	3	3	3		54,473		27,238	3	27,238
7Arch. Coordinator	50	1	1	1		19,354		9,677	1	9,677
8Senior Architect	50	2	2	2		33,442		16,721	2	16,721
9Architect III	50	1	1	1		16,455		8,227	1	8,227
10Architect IV	50	1	1	1		15,112		7,556	1	7,556
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
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26										
27										
28										
29										
TOTAL		15	15	15		273,684		136,842	15	136,842
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							36,947
			1977-78 Budget Request for Permanent Positions						15	99,895

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Mapping				General Revenue		1-01-71	
TITLE OF POSITION (1)	XXXXX % (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1Cartographer	50	4	4	4		56,924		28,462	4	28,462
2Chief Draftsman	50	1	1	1		13,934		6,967	1	6,967
3Senior Draftsman	50	1	1	1		12,544		6,272	1	6,272
4Draftsman II	50	1	1	1		10,986		5,493	1	5,493
5Technician II	50	1	1	1		8,745		4,372	1	4,372
6Ch.-Graphic Design	50	1	1	1		20,396		10,198	1	10,198
7Graphic Designer II	50	2	2	2		22,759		11,380	2	11,380
8Technician III	50	1	1	1		12,544		6,272	1	6,272
9Const. Analyst IV	50	1	1	1		13,934		6,967	1	6,967
10Technician IV	50	1	1	1		13,294		6,647	1	6,647
11										
12										
13										
14										
15										
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17										
18										
19										
20										
21										
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23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	14		186,060		93,030	14	93,030
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							25,110
			1977-78 Budget Request for Permanent Positions						14	67,920

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Transportation				General Revenue		1-01-71	
TITLE OF POSITION (1)	XEROX % (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Chief Transp. Plan.	50	1	1	1		29,770		14,885	1	14,885
2Deputy Dir.	50	1	1	1		25,692		12,846	1	12,846
3Secy. Steno. III	50	1	1	1		9,879		4,940	1	4,940
4Technician	50	1	1	1		9,105		4,553	1	4,553
5Trans. Plan. Off. II	50	5	5	5		84,500		42,251	5	42,251
6Senior Technician	50	1	1	1		15,515		7,757	1	7,757
7										
8										
9										
10										
11										
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26										
27										
28										
29										
TOTAL		10	10	10		174,461		87,232	10	87,232
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							23,490
			1977-78 Budget Request for Permanent Positions						10	63,742

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Research				General Revenue		1-01-71	
TITLE OF POSITION (1)	SEX % (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Research Director	50	1	1	1		31,828		15,914	1	15,914
2Admin. Clerk II	50	1	1	1		12,544		6,272	1	6,272
3Dir.-Housing Revital.	50	1	1	1		26,324		13,162	1	13,162
4Chief Plan. Off.	50	1	1	1		21,272		10,636	1	10,636
5Research Anal.	50	2	2	2		29,321		14,660	2	14,660
6Planner	50	1	1	1		15,112		7,556	1	7,556
7Technician III	50	2	2	2		24,543		12,272	2	12,272
8Planner III	50	1	1	1		11,630		5,815	1	5,815
9										
10										
11										
12										
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29										
TOTAL		10	10	10		172,574		86,287	10	86,287
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							23,297
			1977-78 Budget Request for Permanent Positions						10	62,990

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Boston Redevelopment Authority		Planning			General Revenue	1-01-71
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	843,980	846,642	672,200	917,184	672,200	
11 Temporary Employees						
12 Overtime						
Total Personal Services	843,980	846,642	672,200 ✓	917,184	672,200	
CONTRACTUAL SERVICES						
21 Communications			13,000	13,000	13,000	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			1,500	1,500	1,500	
28 Transportation of Persons			4,500	4,500	4,500	
29 Miscellaneous Contractual Services	340,910	326,896	138,800	82,800	138,800	
Total Contractual Services	340,910	326,896	157,800 ✓	101,800	157,800	
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	16,376	10,493	9,000	9,000	9,000	
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	16,376	10,493	9,000	9,000	9,000	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	141,600	103,608	136,000	177,500	136,000	
Total Current Charges and Obligations	141,600	103,608	136,000	177,500	136,000	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	1,342,866	1,287,639	975,000	1,205,484	975,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT ZONING COMMISSION	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-73
DEPARTMENT GOALS The new Zoning Code became effective on December 31, 1964. The Zoning Commission in addition to having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entertaining petitions for amendments to the Code text. This places the jurisdiction of the Zoning Code substantially in the hands of the Zoning Commission. The goals and duties of the Zoning Commission staff are to prepare maps, plans, and data, and to perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of records. Considerable public relations work is involved both at the counter and by telephone in explaining and interpreting Code regulations.	EXPLANATION OF CHANGE IN BUDGET The total amount requested and allowed is the same as 1976-77 appropriation-no change. <hr/> Possible income from petition and subscription fees: 1,200	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

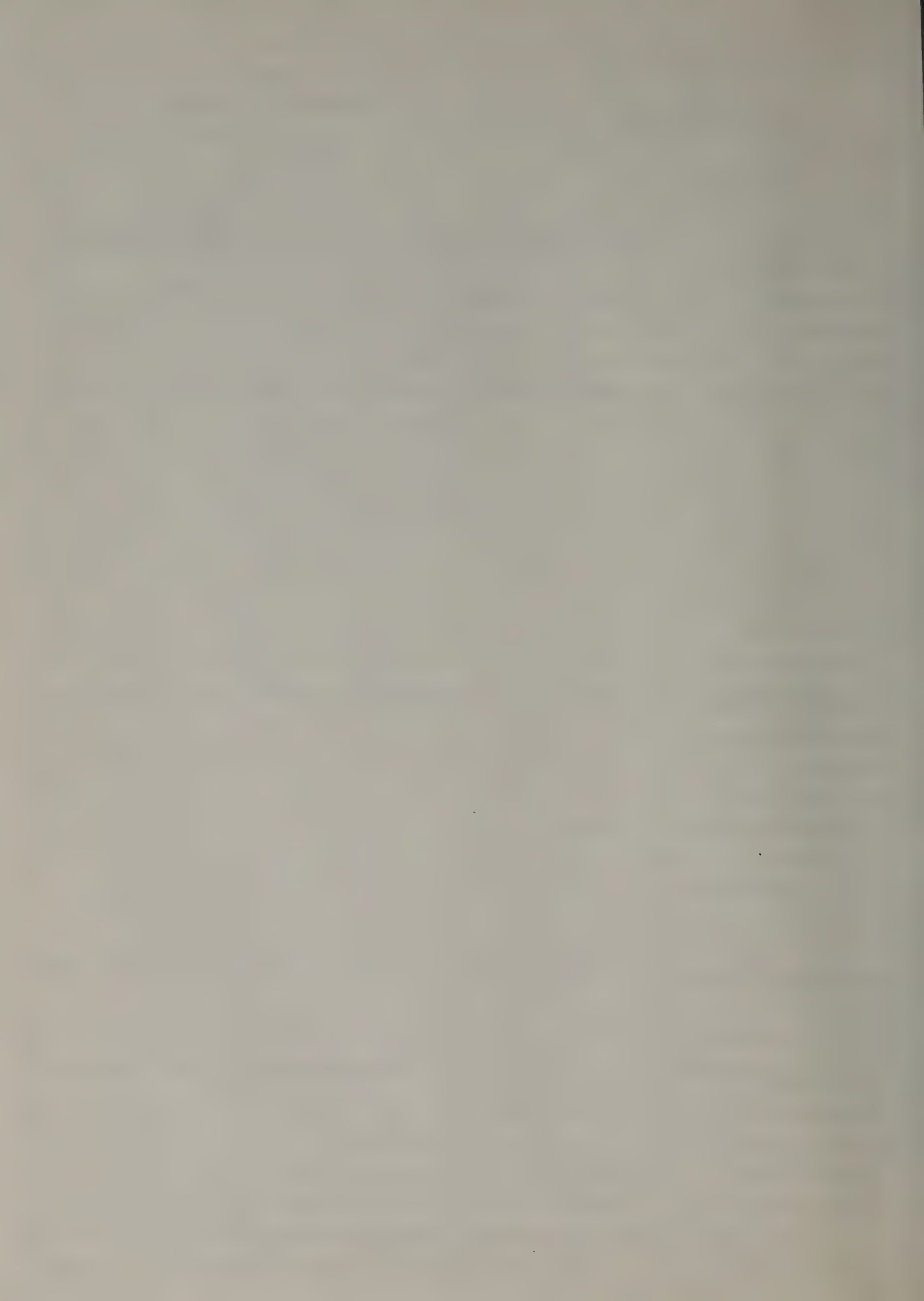
COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,083	1,000	1,000	1,000	1,000	
Contractual Services	3,296	1,823	3,360	3,360	3,360	
Supplies and Materials	272	172	600	600	600	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,651	2,995	4,960	4,960	4,960	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
ZONING COMMISSION					GENERAL REVENUE	1-01-73	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,083	1,000	1,000	1,000	1,000		
11 Temporary Employees							
12 Overtime							
Total Personal Services	1,083	1,000	1,000	1,000	1,000		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	3,296	1,823	3,360	3,360	3,360		
Total Contractual Services	3,296	1,823	3,360	3,360	3,360		
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	272	172	600	600	600		
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	272	172	600	600	600		
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS		4,651	2,995	4,960	4,960	4,960	



CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET	FORM NO. 1 DEPARTMENT SUMMARY
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DEPARTMENT REAL PROPERTY DEPARTMENT	FUND GENERAL REVENUE	ACCOUNT NO. 1-01-80
DEPARTMENT GOALS The Real Property Department has general responsibility for the care and disposal of property for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department. The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below. This appropriation does not include funds for the operation of the county buildings which is shown in the County section of this document but is administered by the Building Division.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Property Division	599,061	604,450	864,702	16	640,000	35,550
Building Division	3,606,002	3,393,439	4,535,590	83	3,250,000	(143,439)
Market Division	52,859	62,250	56,150	1	---	(62,250)
DEPARTMENT TOTAL	4,257,922	4,060,139	5,456,442	100%	3,890,000	(170,139)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,602,952	1,703,916	1,624,589	1,736,597	1,190,000	(434,589)
Contractual Services	2,270,023	2,282,940	2,112,600	3,225,195	2,331,850	219,250
Supplies and Materials	254,166	232,408	302,050	445,650	348,850	46,800
Current Charges and Obligations	3,271	33,481	3,500	4,300	4,000	500
Equipment	59,265	5,177	17,400	44,700	15,300	(2,100)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,189,677	4,257,922	4,060,139	5,456,442	3,890,000	(170,139)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT REAL PROPERTY - BUILDINGS			FUND GENERAL		ACCOUNT NO. 1-01-84	
DEPARTMENT GOALS <p>The Buildings Division of this Department is responsible for the care and management of City Buildings not held by specific departments.</p> <p>Eighteen (18) major buildings are operated by this division.</p> <p>These buildings are located throughout the City and are used by Municipal Departments, the Courts, the Registry of Motor Vehicles, Health Clinics, Recruiting Stations, and many other organizations. These buildings are frequently used by the public after regular working hours for civic and private affairs.</p> <p>This Division also has the responsibility for the repair and upkeep of six (6) Welfare Buildings.</p> <p>In addition this Division has the responsibility for the care and maintenance of buildings leased to Veteran's organizations.</p>			EXPLANATION OF CHANGE IN BUDGET <div style="display: flex; justify-content: space-between;"> <div>Decrease in Personal Services due to reduction in force</div> <div>(381,589)</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Increase in Repairs to Buildings, Security system, maintenance of escalator & elevator, contracts and utilities</div> <div>217,650</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Increase in cost of heating supplies and Household materials</div> <div>22,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Current charges increase</div> <div>500</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Decrease in Equipment</div> <div>(2,000)</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div>NET DECREASE</div> <div>(143,439)</div> </div>			
COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,318,285.	1,420,932.	1,321,589	1,426,445.	940,000	(381,589)
Contractual Services	1,769,376.	1,923,757.	1,778,300	2,721,295.	1,995,950	217,650
Supplies and Materials	239,776.	223,635.	274,050.	340,650.	296,050	22,000
Current Charges and Obligations	2,167.	32,821.	2,500.	3,000.	3,000	500
Equipment	53,394.	4,857.	17,000.	44,200.	15,000	(2,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,382,998.	3,606,002.	3,393,439	4,535,590.	3,250,000	(143,439)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Real Property - Buildings					General Revenue	1-01-81	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,255,290.	1,376,494.	1,301,589	1,346,445.	920,000	(381,589)	
11. TEMPORARY POSITIONS	13,706.			20,000.			
12. OVERTIME	49,289.	44,438.	20,000.	60,000.	20,000		
TOTAL PERSONAL SERVICES	1,318,285.	1,420,932.	1,321,589	1,426,445.	940,000	(381,589)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	138	138	118	118	118	118	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Real Property - Buildings							General		1-01-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assistant Commissioner		1	1	1		\$25,000.		\$25,000.	1	25,000
2 Sr. Admin. Assistant	R-16	1	1	1		18,693.		18,693.	1	18,693
3 Admin. Assistant	R-15	4	4	4		65,291	1,102.	66,393.	4	66,393
4 Head Clerk	R-11	1	1	1		9,876.	228.	10,104.	1	10,104
5 Pr. Clerk-Typist	R-8	1	1	1		9,876.	77.	9,953.	1	9,953
6 Sr. Clerk - Typist	R-5	1	1	1		8,704.	23.	8,727.	1	8,727
7 Bld. Const. & Rpr. Insp.	R-13	1	1	1		13,152.	328.	13,480.	1	13,480
8 Bld. Systems Engineer	MM-11	1	1	1		31,000.		31,000.	1	31,000
9 Sr. Electrical Engineer	R-17	1	1	1		19,451.	66.	19,517.	1	19,517
10 Chf. Pwr. Plt. Engineer (NCH)	R-16	1	1	1		19,215.		19,215.	1	19,215
11 2nd Cl. Sta. Engineer	R-13	3	3	3		45,532.		45,532.	3	45,532
12 3rd Cl. Sta. Engineer	R-12L	4	4	4		58,037.		58,037.	4	58,037
13 Chf. Telephone Operator	R-10	1	1	1		11,904.		11,904.	1	11,904
14 Sr. Telephone Operator	R-7	1	1	1		10,341.		10,341.	1	10,341
15 Telephone Operator	R-6	5	5	5		47,376.	299.	47,675.	5	47,675
16 Supt. of Custodians	MM-6	1	1	1		21,435.		21,435.	1	21,435
17 Assistant Supt. of Custodians	R-14	2	2	2		31,425.		31,425.	2	31,425
18 Supt. of Faneuil Hall	R-12L	1	1	1		13,152.		13,152.	1	13,152
19 Bldg. Mut. Supervisor	R-11L	1	1	1		11,346.		11,346.	1	11,346
20 Spur. of Bld. Custodians	R-10L	5	5	5		62,821.		62,821.	5	62,821
21 3rd Cl. Sta. Engineer	R-11L	2	2	2		23,005.	822.	23,827.	2	23,827
22 Senior Bld. Custodians	R-8L	23	23	23		261,245	954.	262,199.	23	262,199
23 Pr. Cust. Worker	R-8L	2	2	2		21,648.		21,648.	2	21,648
24 Sr. Cust. Worker	R-5L	1	1	1		9,427.		9,427.	1	9,427
25 Jr. Bldg. Custodian	R-5L	35	35	35		332,238.		332,238.	35	332,238
26 Watchman	R-5	1	1	1		8,905.	307.	9,212.	1	9,212
27 Custodial Worker	R-3L	17	17	17		152,144.		152,144.	17	152,144
28										
29										
TOTAL		118	118	118		1,342,239.	4,206.	1,346,445.	118	1,346,805
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								426,805
		1977-78 Budget Request for Permanent Positions							118	920,000

FORM NO. 5

SUMMARY OF CLASSES

137

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT REAL PROPERTY - BUILDINGS DIVISION		FUND GENERAL		ACCOUNT NO. 1-01-84
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
RENTS	771,563.	844,733.	900,000.	900,000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - PROPERTY	GENERAL	1-01-85
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Property Division has the responsibility for the area care, custody and control, sale and management of all real estate belonging to the City which is not held by other departments; namely all foreclosed properties in the City for specific purposes. This Division also has the responsibility of providing off-street parking where necessary and advisable; leasing of sixteen (16) parking facilities and nine (9) suburban metered lots.</p> <p>It is the intent of this Division to restore over 3,500 vacant lots and 550 buildings to the tax rolls as soon as possible. To accomplish this, auctions are now being held on a weekly basis.</p> <p>This Division is presently in the process of building two (2) new parking facilities.</p>	PERSONAL SERVICES	Increase in step rates and upgrading 7,000
	CONTRACTUAL SERVICES	Increase in cost of utilities and repairs to buildings 3,400
	SUPPLIES & MATERIALS	Increase in Fuel 25,250
	EQUIPMENT	Decrease (100)
	TOTAL INCREASE	35,500

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	229,659.	232,998	243,000	257,202	250,000	7,000
Contractual Services	497,622.	356,628	332,500	501,500	335,900	3,400
Supplies and Materials	13,657.	8,455	27,550	104,200	52,800	25,250
Current Charges and Obligations	1,104.	660	1,000	1,300	1,000	
Equipment	5,871.	320	400	500	300	(100)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	747,913	599,061	604,450	864,702	640,000	35,550

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REAL PROPERTY - PROPERTY					GENERAL	1-01-85	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	219,797	232,998	243,000	257,202	250,000	7,000	
11. TEMPORARY POSITIONS							
12. OVERTIME	9,862.						
TOTAL PERSONAL SERVICES	229,659	232,998	243,000	257,202	250,000	7,000	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	18	18	18	18	18	18	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
REAL PROPERTY - PROPERTY							GENERAL		1-01-85	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		27,000.		27,000.	1	27,000
2 Executive Secretary	MM-5	1	1	1		14,600.	653.	15,253.	1	15,253
3 Head Admin. Clerk	R-13	1	1	1		13,820.		13,820.	1	13,820
4 Head Clerk	R-11	1	1	1		12,507.		12,507.	1	12,507
5 Pr. Account Clerk	R-8	1	1	1		10,824.		10,824.	1	10,824
6 Pr. Clerk-Typist	R-8	2	2	2		18,580.	595.	19,175.	2	19,175
7 Senior Clerk-Typist	R-5	1	1	1		8,704.	277.	8,981.	1	8,981
8 Auctioneer, Real Prop.	30	1	1	1		7,700.		7,700.	1	7,700
9 Deputy Commissioner &										
10 Real Property Agent	MM-8	1	1	1		24,800.		24,800	1	24,800
11 Senior Civil Engineer	R-17	1	1	1		18,693.	627.	19,320.	1	19,320
12 Deputy Real Property Agent	R-16	2	2	2		33,988.	669.	34,657.	2	34,657
13 Assistant Real Property Agent	R-12	5	5	5		62,787	378.	63,165.	5	63,165
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		18	18	18		254,003	3,199	257,202	18	256,662
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							6,662
			1977-78 Budget Request for Permanent Positions						18	250,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.	
REAL PROPERTY - PROPERTY					GENERAL		1-01-85	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR			
PERSONAL SERVICES								
10 Permanent Employees	219,797.	232,998.	243,000.	257,202.	250,000		7,000	
11 Temporary Employees								
12 Overtime	9,862.							
Total Personal Services	229,659.	232,998.	243,000.	257,202.	250,000		7,000	
CONTRACTUAL SERVICES								
21 Communications								
22 Light, Heat and Power	89.	475.	3,500.	4,000.	4,000		500	
23 Jurors Expenses								
24 Masters and Auditors								
25 Removal and Disposal of Garbage and Waste								
26 Repairs and Maintenance of Buildings and Structures	243,135.	139,681.	225,000.	300,000.	240,000		15,000	
27 Repairs and Servicing of Equipment	492.	134.	1,000.	2,500.	1,000			
28 Transportation of Persons	3,759.	4,080.	3,000.	5,000.	500		(2,500)	
29 Miscellaneous Contractual Services	250,147.	212,258.	100,000.	190,000.	90,400		(9,600)	
Total Contractual Services	497,622.	356,628.	332,500.	501,500.	335,900		3,400	
SUPPLIES AND MATERIALS								
30 Automotive Supplies and Materials	855.	380.	1,200.	1,800.	1,200			
32 Food Supplies								
33 Heating Supplies and Materials	11,319.	4,451.	25,000.	100,000.	50,000		25,000	
34 Household Supplies and Materials	7.	646.	50.	200.	150		100	
35 Medical, Dental, Etc.								
36 Office Supplies and Materials	1,427.	2,789.	1,000.	1,700.	1,100		100	
37 Clothing Allowance								
39 Miscellaneous Supplies and Materials	49.	189.	300.	500.	350		50	
Total Supplies and Materials	13,657.	8,455.	27,550.	104,200.	52,800		25,250	
CURRENT CHARGES AND OBLIGATIONS								
45 Aid to Veterans								
49 Other Current Charges and Obligations	1,104.	660.	1,000.	1,300.	1,000			
Total Current Charges and Obligations	1,104.	660.	1,000.	1,300.	1,000			
EQUIPMENT								
50 Automotive Equipment	4,380.							
56 Office Furniture and Equipment	1,295.	80.						
59 Miscellaneous Equipment	196.	240.	400.	500.	300		(100)	
Total Equipment	5,871.	320.	400.	500.	300		(100)	
GRAND TOTALS		747,913.	599,061.	604,450.	864,702.	640,000	35,550	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY											
DEPARTMENT AUDITORIUM COMMISSION			FUND GENERAL REVENUE		ACCOUNT NO. 1-01-87									
DEPARTMENT GOALS The Commissioner is authorized under Chapter 164 of the Acts of 1954 to care for and manage the Exhibition Hall and Accessory Room suitable for exhibitions, conventions, and other shows and gatherings in the City; and for such purpose may, subject to the approval of the Mayor make such contracts and employ such experts, assistants and employees as they may think necessary or expedient.			EXPLANATION OF CHANGE IN BUDGET <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Increase in Fuel and Power Costs</td> <td style="text-align: right;">39,400</td> </tr> <tr> <td>Reductions in Supplies</td> <td style="text-align: right;">(60)</td> </tr> <tr> <td>Reduction in Equipment Costs</td> <td style="text-align: right;">(300)</td> </tr> <tr> <td>No request for an Arena Appropriation</td> <td style="text-align: right;">(100,000)</td> </tr> </table>				Increase in Fuel and Power Costs	39,400	Reductions in Supplies	(60)	Reduction in Equipment Costs	(300)	No request for an Arena Appropriation	(100,000)
Increase in Fuel and Power Costs	39,400													
Reductions in Supplies	(60)													
Reduction in Equipment Costs	(300)													
No request for an Arena Appropriation	(100,000)													

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	158,138	154,367	156,813	156,813	156,813	---
Contractual Services	451,236	526,172	436,700	513,000	476,100	39,400
Supplies and Materials	10,023	10,876	13,560	17,800	13,500	(60)
Current Charges and Obligations	462	430	1,200	1,200	1,200	---
Equipment	1,343	746	1,300	1,000	1,000	(300)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation		124,056	100,000			(100,000)
DEPARTMENT TOTAL	621,202	816,647	709,573	689,813	648,613	(60,960)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
AUDITORIUM COMMISSION					GENERAL	1-01-87	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	140,942	143,199	147,813	147,813	147,813	---	
11. TEMPORARY POSITIONS	-	-	-	-			
12. OVERTIME	17,196	11,168	9,000	9,000	9,000	---	
TOTAL PERSONAL SERVICES	158,138	154,367	156,813	156,813	156,813	---	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	9	9	8	8	8	8	(0)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT AUDITORIUM COMMISSION		PROGRAM				FUND GENERAL		ACCOUNT NO. 1-01-87		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Manager	-	1	1	1	-	31,848	-	31,848	1	31,848
2 Business Manager	-	1	1	1	-	23,491	-	23,491	1	23,491
3 Superintendent	-	1	1	1	-	17,865	-	17,865	1	17,865
4 Convention Coord.	-	1	1	1	-	15,383	-	15,383	1	15,383
5 Executive Secretary	MM5	1	1	1	-	20,600	-	20,600	1	20,600
6 Admin. Secretary	14	1	1	1	-	15,295	-	15,295	1	15,295
7 Receptionist	11	1	1	1	-	12,507	-	12,507	1	12,507
8 Sr. Building Cust.	8	1	1	1	-	10,824	-	10,824	1	10,824
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	8	8	-	147,813	-	147,813	8	147,813
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					147,813		147,813

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
AUDITORIUM COMMISSION					GENERAL		1-01-87
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	140,942	143,199	147,813	147,813	147,813	---
11	Temporary Employees	-	-	-	-		
12	Overtime	17,196	11,168	9,000	9,000	9,000	---
Total Personal Services		158,138	154,367	156,813	156,813	156,813	---
CONTRACTUAL SERVICES							
21	Communications	6,507	6,866	8,500	8,500	8,500	---
22	Light, Heat and Power	276,783	313,644	275,000	325,000	315,000	40,000
23	Jurors Expenses						
24	Masters and Auditors						
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures	35,414	29,789	25,600	35,000	25,000	(600)
27	Repairs and Servicing of Equipment	8,274	7,372	7,200	9,000	7,200	---
28	Transportation of Persons	653	520	400	500	400	---
29	Miscellaneous Contractual Services	123,605	167,981	120,000	135,000	120,000	---
Total Contractual Services		451,236	526,172	436,700	513,000	476,100	39,400
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials	-	8	80	100	100	20
32	Food Supplies						
33	Heating Supplies and Materials						
34	Household Supplies and Materials	4,735	4,513	5,200	7,500	5,200	---
35	Medical, Dental, Etc.	41	22	120	100	100	(20)
36	Office Supplies and Materials	142	146	160	100	100	(60)
37	Clothing Allowance						
39	Miscellaneous Supplies and Materials	5,105	6,187	8,000	10,000	8,000	---
Total Supplies and Materials		10,023	10,876	13,560	17,800	13,500	(60)
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations	462	430	1,200	1,200	1,200	---
Total Current Charges and Obligations		462	430	1,200	1,200	1,200	---
EQUIPMENT							
50	Automotive Equipment						
56	Office Furniture and Equipment	305	695	500	500	500	---
59	Miscellaneous Equipment	1,038	51	800	500	500	(300)
Total Equipment		1,343	746	1,300	1,000	1,000	(300)
Special Appropriation			124,056	100,000			(100,000)
GRAND TOTALS		621,202	816,647	709,573	689,813	648,613	(60,960)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES DEPT.	GENERAL	1-01-88
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
THE PUBLIC FACILITIES DEPARTMENT SHALL SPECIFY THE CAPITAL IMPROVEMENT PROJECTS TO BE UNDERTAKEN IN THE TEN YEARS IMMEDIATELY FOLLOWING THE YEAR IN WHICH SUCH PROGRAM IS PREPARED, ESTIMATE COST OF SUCH PROJECT, PROPOSED COMMENCEMENT AND COMPLETION DATES THEREOF, AND, TO EXTENT PRACTICABLE, THE PROPOSED ALTERNATIVE SITES.	<u>PERSONAL SERVICES</u> Net decrease from 8 terminations and cutback in vacancies (91,300) <u>CONTRACTUAL SERVICES</u> Increased costs of Heat, Light and Power 405,600 <u>CURRENT CHARGES</u> Decreased cost of leasing of private buildings for Police, School, Library etc. (320,900) <u>EQUIPMENT</u> Increased costs required for automotive equipment and various office machinery. 13,000	
SUCH PROGRAMS SHALL INCLUDE NOT ONLY ALL PROPOSED NEW STRUCTURES AND FACILITIES, BUT ALL PROPOSED ALTERATION, REHABILITATION, MODERNIZATION, CHANGE IN USE OR DEMOLITION OF STRUCTURES AND FACILITIES FROM TIME TO TIME EXISTING.	NET INCREASE 6,400	
THE DEPARTMENT HAS UNDERWAY OR IN THE PLANNING AREA, NEW CONSTRUCTION FOR OTHER CITY AGENCIES, WHICH WILL ENABLE MORE MODERN AND BETTER FACILITIES TO SERVICE THE CITIZENS OF BOSTON.		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
ADMINISTRATIVE	449,830	334,150	399,865	5	339,226	5,076
PLANNING, DESIGN & BUDGET	207,949	155,000	88,697	1	80,308	(74,692)
REAL ESTATE	2,122,630	1,950,440	2,115,381	28	1,558,996	(391,444)
NEW CONSTRUCTION	985,142	886,795	882,752	11	557,044	(329,751)
REHABILITATION & MAINTENANCE						385,350
OF BUILDINGS & STRUCTURES	3,838,946	2,167,215	3,659,620	48	2,552,565	411,861
DEVELOPMENT AND CONSTRUCTION			568,200	7	411,861	
DEPARTMENT TOTAL	7,604,497	5,493,600	7,714,515	100%	5,500,000	6,400

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,287,746	1,461,710	1,310,000	1,592,554	1,218,700	(91,300)
Contractual Services	3,453,190	3,501,685	2,266,100	3,713,800	2,671,700	405,600
Supplies and Materials	23,592	14,408	15,500	22,800	15,500	-
Current Charges and Obligations	1,131,675	2,043,374	1,896,000	2,084,361	1,575,100	(320,900)
Equipment	86,506	43,146	6,000	31,000	19,000	13,000
Structures and Improvements		492,406		150,000		
Land and Non-Structural Improvements	101,900	47,768		120,000		
Special Appropriation						
DEPARTMENT TOTAL	6,084,609	7,604,497	5,493,600	7,714,515	5,500,000	6,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES	ADMINISTRATIVE	GENERAL	1-01-88

PROGRAM GOALS

MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT.

DESCRIPTION OF OPERATIONS

THE HANDLING OF ADMINISTRATIVE AND RELATED FUNCTIONS OF THE DEPARTMENT, NAMELY CONTRACT ADMINISTRATION AND ACCOUNTING, SECRETARIAL AND CLERICAL, AND THE SUPERVISION OF THE OPERATIONS OF THE DEPARTMENT.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

ADOPTION OF POLICY OF MANAGEMENT MEETINGS AND MODERNIZATION THRU THE PURCHASE OF ADDITIONAL EQUIPMENT REQUESTED IN THIS BUDGET.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
NOT APPLICABLE					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	321,936	380,045	299,250	352,365	299,502	252
Contractual Services	35,281	9,856	4,850	6,700	4,060	(790)
Supplies and Materials	10,764	5,033	4,550	6,200	4,114	(436)
Current Charges and Obligations	27,700	29,750	24,500	32,500	30,550	6,050
Equipment	2,226	25,146	1,000	2,000	1,000	-
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	397,907	449,830	334,150	399,865	339,226	5,076

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Public Facilities		Administrative		General	1-01-88	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	321,936	380,045	299,250	352,465	299,502	252
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	321,936	380,045	299,250.	352,465	299,502	252

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	21	24	24	20	20	21	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
Public Facilities			Administrative					General	1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Acting Director		1	1	1		35,000			1	35,000
2 Ch. Legal Off.		1	1	1		22,500			1	22,500
3 Asst. Ch. Leg. Off.		1	1	1		22,000			1	22,000
4 Chief Accountant		1	1	1		21,000			1	21,000
5 Asst. to Director, Administrative		1	1	1		20,000			1	20,000
6 Sr. Contract Anal.		1	1	1		19,000			1	19,000
7 Cont. Lias. Off.		1	1	1		16,500			1	16,500
8 Cont. Comp. Off.		1	1	1		12,000			1	12,000
9 Cont. Coord.		1	1	1		12,000			1	12,000
10 Property Mgr.		1	1	1		12,000			1	12,000
11 Admin. Asst.		2	2	2		33,000			2	33,000
12 Sec. to Director		1	1	1		12,750			1	12,750
13 Prin. Acctg. Clk.		1	1	1		11,500			1	11,500
14 Bookkeeper		1	1	1		8,320			1	8,320
15 Sr. Legal Sec.		1	1	1		9,918			1	9,918
16 Sr. Staff Sec.		1	1	1		8,874			1	8,874
17 Secretary		1	1	1		8,060			1	8,060
18 Clerk Typist		1	1	1		8,060			1	8,060
19 Clerk Mess.		1	1	1		7,020			1	7,020
20 Federal Expeditor		1	1	1		32,000			1	-
21										
22										
23 Increment-7%							20,963			
24										
25										
26										
27										
28										
29										
TOTAL		21	21	21		331,502		352,465	21	299,502
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						21	299,502

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC FACILITIES		ADMINISTRATIVE		GENERAL	1-01-88	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	321,936	380,045	299,250	352,465	299,502	252
11 Temporary Employees						
12 Overtime						
Total Personal Services	321,936	380,045	299,250	352,465	299,502	252
CONTRACTUAL SERVICES						
21 Communications	385	760	650	700	700	50
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,730	1,086	700	1,000	500	(200)
28 Transportation of Persons	4,148	4,350	1,500	3,000	2,000	500
29 Miscellaneous Contractual Services	29,018	3,660	2,000	2,000	860	(1,140)
Total Contractual Services	35,281	9,856	4,850	6,700	4,060	(790)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	580		750	1,000	890	140
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,444	4,704	2,800	4,200	2,394	(406)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	740	329	1,000	1,000	830	(170)
Total Supplies and Materials	10,764	5,033	4,550	6,200	4,114	(436)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	27,700	29,750	24,500	32,500	30,550	6,050
Total Current Charges and Obligations	27,700	29,750	24,500	32,500	30,550	6,050
EQUIPMENT						
50 Automotive Equipment		4,995				
56 Office Furniture and Equipment	2,217	8,800	1,000	2,000	1,000	
59 Miscellaneous Equipment	9	11,351				
Total Equipment	2,226	25,146	1,000	2,000	1,000	
GRAND TOTALS						
	397,907	449,830	334,150	399,865	339,226	5,076

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES	PLANNING, DESIGN AND BUDGET	GENERAL	1-01-88

PROGRAM GOALS

TO PLAN FUTURE NEW CONSTRUCTION, THROUGH EVALUATION OF DEPARTMENT REPLACEMENT REQUEST, ADVANCE PLANNING AND DESIGN REQUIREMENTS: AND PREPARATION OF CAPITAL BUDGETS.

DESCRIPTION OF OPERATIONS

EVALUATE CAPITAL IMPROVEMENT PROGRAM FOR THE CITY AND DETERMINE ESTIMATED BUDGET COSTS.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

SCREENING AND EVALUATING PROJECT ESTIMATES AND COST CONTROL.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
UNABLE TO MEASURE BECAUSE OF THE ELASTICITY OF THE PROGRAM					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	154,529	204,639	145,100	80,697	75,418	(69,682)
Contractual Services	12,504	2,240	6,900	6,000	3,490	(3,410)
Supplies and Materials	2,913	1,070	2,500	2,000	1,400	(1,100)
Current Charges and Obligations			500		-	(500)
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	169,946	207,949	155,000	88,697	80,308	(74,692)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Public Facilities		Planning, Design and Budget		General	1-01-88	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	154,529	204,639	145,100	80,697	75,418	(69,682)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	154,529	204,639	145,100	80,697	75,418	(69,682)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	11	11	11	5	5	5	(6)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
Public Facilities			Planning, Design & Budget					General	1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Assist. to Direct. 1 Prog. & Budget		1	1	1		26,000			1	26,000
2 Planner		1	1	1		14,000			1	14,000
3 Assoc. Planner		1	1	1		12,500			1	12,500
4 Asst. Grant Adm.		1	1	1		13,000			1	13,000
5 Sr. Secretary		1	1	1		9,918			1	9,918
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17 Increment-7%							5,279			
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	5	5		75,418	5,279	80,697	5	75,418
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						5	75,418

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC FACILITIES		PLANNING, DESIGN AND BUDGET			GENERAL	1-01-88
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	154,529	204,639	145,100	80,697	75,418	(69,682)
11 Temporary Employees						
12 Overtime						
Total Personal Services	154,529	204,639	145,100	80,697	75,418	(69,682)
CONTRACTUAL SERVICES						
21 Communications	185	400	350	300	300	(50)
22 Light, Heat and Power ^P						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		1,840	550	700	400	(150)
28 Transportation of Persons	1,991		1,000	2,000	1,500	500
29 Miscellaneous Contractual Services	10,328		5,000	3,000	1,290	(3,710)
Total Contractual Services	12,504	2,240	6,900	6,000	3,490	(3,410)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	291		500		-	(500)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,267	665	1,000	1,000	570	(430)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	355	405	1,000	1,000	830	(170)
Total Supplies and Materials	2,913	1,070	2,500	2,000	1,400	(1,100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			500			(500)
Total Current Charges and Obligations			500			(500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	169,946	207,949	155,000	88,697	80,308	(74,692)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 2 PROGRAM SUMMARY			
DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.			
PUBLIC FACILITIES	REAL ESTATE	GENERAL	1-01-88			
PROGRAM GOALS						
PURCHASE AND LEASE OF REAL ESTATE FOR THE CITY						
DESCRIPTION OF OPERATIONS						
TO CONDUCT SERVICES TO PROPERTIES (1) LEASED FACILITIES (2) RELOCATION ASSISTANCE TO NEGOTIATE LEASES, SELECT LOCATIONS FOR NEW CONSTRUCTION, ACQUIRE REAL PROPERTY THROUGH PURCHASE, EMINENT DOMAIN OR OTHER PROCEEDINGS. PROVIDE RELOCATION ASSISTANCE AND OTHER RELATED SERVICES.						
PLANS FOR MORE EFFECTIVE SERVICE DELIVERY						
EVALUATING ACQUISITION COSTS AND LEASE PROPOSALS TO DETERMINE BEST OPTIONS.						
PROGRAM OUTPUT MEASURES		ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
				AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS						
DOLLAR VALUE OF LEASES		1,951,709	2,276,500	324,791	1.6	2,025,000
COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	51,510	87,703	47,840	33,020	9,360	(38,480)
Contractual Services	64,169	20,852	33,100	46,200	20,140	(12,960)
Supplies and Materials	874	451	500	800	456	(44)
Current Charges and Obligations	1,103,975	2,013,624	1,869,000	2,035,361	1,529,040	(339,960)
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,220,528	2,122,630	1,950,440	2,115,381	1,558,996	(391,444)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Public Facilities		PROGRAM Real Estate		FUND General		ACCOUNT NO. 1-01-88	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		INCREASE OR (DECREASE)	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	51,510	87,703	47,840	33,020	9,360	(38,480)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	51,510	87,703	47,840	33,020	9,360	(38,480)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/78	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	4	4	4	3	2	1	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Public Facilities			Real Estate				General		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Real Estate Officer		1	1	1		21,500			-	
2 Sr. Staff Secretary		1	1	1		9,360			1	9,360
3										
4										
5										
6 Increment-7%							2,160.			
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2	2	2		30,860	2,160	33,020	1	9,360
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						1	9,360

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC FACILITIES		REAL ESTATE		GENERAL	1-01-88	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	51,510	87,703	47,840	33,020	9,360	(38,480)
11 Temporary Employees						
12 Overtime						
Total Personal Services	51,510	87,703	47,840	33,020	9,360	(38,480)
CONTRACTUAL SERVICES						
21 Communications	62	150	100	200	200	100
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	664		500	500	375	(125)
29 Miscellaneous Contractual Services	63,443	20,702	32,500	45,500	19,565	(12,935)
Total Contractual Services	64,169	20,852	33,100	46,200	20,140	(12,960)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	756	350	500	800	456	(44)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	118	101	-	-		
Total Supplies and Materials	874	451	500	800	456	(44)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,103,975	2,013,624	1,869,000	2,035,361	1,529,040	(339,960)
Total Current Charges and Obligations	1,103,975	2,013,624	1,869,000	2,035,361	1,529,040	(339,960)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	1,220,528	2,122,630	1,950,440	2,115,381	1,558,996	(391,444)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES	NEW CONSTRUCTION	GENERAL	1-01-88

PROGRAM GOALS

TO ACCOMPLISH THE PREPARATION AND CONSTRUCTION OF NEW FACILITIES

DESCRIPTION OF OPERATIONS

- (1) CONSTRUCTION PROGRAMMING
- (2) SITE PREPARATION
- (3) BUILDING CONSTRUCTION

TO RECEIVE, EVALUATE, EXPEDITE AND OVERSEE ALL CONTRACTUAL WORK
IN NEW CONSTRUCTION AND MAJOR ALTERATIONS.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROPER CO-ORDINATION OF WORK PRIOR AND DURING CONSTRUCTION PHASE.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	643,872	628,535	682,720	637,752	408,824	(273,896)
Contractual Services	135,612	333,219	191,425	215,500	127,690	(63,735)
Supplies and Materials	6,783	5,388	5,650	6,000	4,300	(1,350)
Current Charges and Obligations			2,000	6,500	6,110	4,110
Equipment	7,914	18,000	5,000	17,000	10,120	5,120
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	794,181	985,142	886,795	882,752	557,044	(329,751)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Public Facilities		New Construction		General	1-01-88	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	643,872	628,535	682,720	637,752	408,824	(273,896)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	643,872	628,535	682,720	637,752	408,824	(273,896)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	41	45	42	31	35	24	(18)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Public Facilities			New Construction				General		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Engineer		1	1	1		24,500			1	24,500
Associate										
2 Chief Engineer		1	1	1		23,000			1	23,000
Assistant										
3 Chief Engineer		2	2	2		46,500			2	46,500
Manager										
4 Electrical Engineer		1	1	1		21,000			1	21,000
Manager										
5 Mechanical Engineer		1	1	1		19,000			-	
Manager										
6 Concrete Testing		1	1	1		16,000			1	16,000
Design										
7 Const. Officer		1	1	1		18,000			-	
8 Const. Engineer		1	1	1		18,000			-	
9 Mechanical Eng.		1	1	1		18,000			1	18,000
10 H.V.A.C. Engineer		1	1	1		19,000			1	19,000
11 Const. Coord.		2	2	2		32,750			2	32,750
12 Clerks of Works		5	5	5		77,250			4	61,750
Sr. Specifications										
13 Writer		1	1	1		16,000			1	16,000
14 Specifications Writer		1	1	1		15,250			-	
Sr. Construction										
15 Inspector		1	1	1		17,750			1	17,750
Sr. Civil										
16 Engineer		1	1	1		19,500			1	19,500
17 Chief of Security		1	1	1		19,500			-	
18 Chief Architect		1	1	1		22,500			1	22,500
Sr. Architectural										
19 Designer		1	1	1		16,000			1	16,000
Assistant Contract										
20 Coordinator		1	1	1		8,874			1	8,874
Sr. Staff										
21 Secretary		1	1	1		8,840			1	8,840
22 Staff Secretary		2	2	2		16,640			1	8,320
23 Secretary		1	1	1		7,540			1	7,540
24 Project Manager		3	1	3	2	63,000			1	21,000
25 Asst. Project Mgr.		2	0	2	2	37,000			-	
26 Increment-7%							36,358			
27										
28										
29 TOTALS		35	31	35	4	601,394	36,358		24	408,824
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						24	408,824

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC FACILITIES		NEW CONSTRUCTION			GENERAL	1-01-88
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	643,872	628,535	682,720	637,752	408,824	(273,896)
11 Temporary Employees						
12 Overtime						
Total Personal Services	643,872	628,535	682,720	637,752	408,824	(273,896)
CONTRACTUAL SERVICES						
21 Communications	771	1,528	1,050	1,000	1,000	(50)
22 Light, Heat and Power		31,255	60,000	75,000	65,000	5,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	1,509					
27 Repairs and Servicing of Equipment		1,027	1,100	1,500	750	(350)
28 Transportation of Persons	8,297	8,224	6,000	5,000	3,750	(2,250)
29 Miscellaneous Contractual Services	125,035	291,185	123,275	133,000	57,190	(66,085)
Total Contractual Services	135,612	333,219	191,425	215,500	127,690	(63,735)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	580	533	750	1,000	890	140
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,722	3,413	2,900	3,000	1,730	(1,170)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,481	1,442	2,000	2,000	1,680	(320)
Total Supplies and Materials	6,783	5,388	5,650	6,000	4,300	(1,350)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			2,000	6,500	6,110	4,110
Total Current Charges and Obligations			2,000	6,500	6,110	4,110
EQUIPMENT						
50 Automotive Equipment	7,914	18,000	5,000	14,000	8,120	3,120
56 Office Furniture and Equipment						
59 Miscellaneous Equipment				3,000	2,000	2,000
Total Equipment	7,914	18,000	5,000	17,000	10,120	5,120
GRAND TOTALS	794,181	985,142	886,795	882,752	557,044	(329,751)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES	REHABILITATION & MAINTENANCE BUILDINGS & STRUCTURES	GENERAL	1-01-88

PROGRAM GOALS

TO RESTORE AND UPGRADE PROPERTIES THROUGH STRUCTURAL AND MATERIAL IMPROVEMENTS.

DESCRIPTION OF OPERATIONS

TO EVALUATE REQUEST, BY DEPARTMENT TECHNICAL PERSONNEL, FROM OTHER CITY DEPARTMENTS, FOR REPAIRS TO BUILDINGS, DETERMINE PRIORITY AND SCOPE OF WORK TO BE PERFORMED, PREPARE SPECIFICATIONS AND OVERSEE WORK TO BE DONE.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

COMBINING PROJECTS OF SIMILAR WORK, AND EVALUATING BIDS FOR COST SAVINGS.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
CONTRACTURAL OBLIGATIONS	2,739,534.	2,029,825.	(710,000)	2.6	3,504,100

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	115,899	160,788	135,090	152,520	123,850	(11,240)
Contractual Services	3,205,624	3,135,518	2,029,825	3,234,600	2,426,870	397,045
Supplies and Materials	2,258	2,466	2,300	2,500	1,845	(455)
Current Charges and Obligations						
Equipment	76,366					
Structures and Improvements		492,406		150,000		
Land and Non-Structural Improvements	101,900	47,768		120,000		
PROGRAM TOTAL	3,502,047	3,838,946	2,167,215	3,659,620	2,552,565	385,350

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Public Facilities		Rehabilitation and Maintenance of Buildings and Structures		General		1-01-88
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	115,899	160,788	135,090	152,520	123,850	(11,240)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	115,899	160,788	135,090	152,520	123,850	(11,240)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	8	8	8	7	8	7	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Public Facilities		Rehabilitation and Maintenance of Buildings and Structures					General	1-01-88		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assistant to Direct. Bldgs. and Grounds		1	1	1		26,000			1	26,000
2 Const. Programmer		1	1	1		17,250			1	17,250
3 Assist. Construction Programmer		1	1	1		15,000			1	15,000
4 Assist. Chief Engineer		1	1	1		21,500			1	21,500
5 Assist. Construction Manager		1	1	1		17,750			1	17,750
6 Sr. Staff Secretary		1	1	1		9,100			1	9,100
7 Project Manager Designer		1	1	1		17,250			1	17,250
8 Architectural		1	0	1	1	20,000			-	
9										
10										
11										
12										
13										
14										
15										
16 Increment-7%							8,670			
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	7	8	1	143,850	8,670	152,520	7	123,850
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions					7	123,850

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES		REHABILITATION AND MAINTENANCE OF BUILDINGS AND STRUCTURES		GENERAL		1-01-88
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	115,899	160,788	135,090	152,520	123,850	(11,240)
11 Temporary Employees						
12 Overtime						
Total Personal Services	115,899	160,788	135,090	152,520	123,850	(11,240)
CONTRACTUAL SERVICES						
21 Communications	139	200	350	300	300	(50)
22 Light, Heat and Power	82,683					
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,513,064	2,036,493	1,800,000	2,717,000	1,800,000	
27 Repairs and Servicing of Equipment		905	250	300	350	100
28 Transportation of Persons	1,493	2,510	2,000	1,500	1,125	(875)
29 Miscellaneous Contractual Services	608,245	1,095,410	227,225	515,500	625,095	397,870
Total Contractual Services	3,205,624	3,135,518	2,029,825	3,234,600	2,426,870	397,045
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	291		500	500	445	(55)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,700	2,213	800	1,000	570	(230)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	267	253	1,000	1,000	830	(170)
Total Supplies and Materials	2,258	2,466	2,300	2,500	1,845	(455)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	76,366					
Total Equipment	76,366					
70 Structural Imprvmts.		492,406		150,000		
80 Land & Non Structural	101,900	47,768		120,000		
Improvements						
GRAND TOTALS	3,502,047	3,838,946	2,167,215	3,659,620	2,552,565	385,350

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES	DEVELOPMENT AND CONSTRUCTION	GENERAL	1-01-88

PROGRAM GOALS

OVERSEE CITY'S DEVELOPMENT AND CONSTRUCTION PROJECTS

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS	0	0			

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				336,100	301,746	301,746
Contractual Services				204,800	89,450	89,450
Supplies and Materials				5,300	3,385	3,385
Current Charges and Obligations				10,000	9,400	9,400
Equipment				12,000	7,880	7,880
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	0	0	0	568,200	411,861	411,861

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC FACILITIES		DEVELOPMENT AND CONSTRUCTION		GENERAL	1-01-88	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				336,100	301,746	301,746
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	0	0	0	336,100	301,746	301,746

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
			17	17	17	17	-

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC FACILITIES			DEVELOPMENT & CONSTRUCTION				GENERAL		1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Deputy Mayor		1	1	1		38,750			1	38,750
Asst. to Director										
2 C.I.P.		1	1	1		26,000			1	26,000
3 Comm. Dev. Coord.		1	1	1		26,000			1	26,000
4 Mgr. FNL R.E.		1	1	1		25,000			1	25,000
5 Systems Mgr.		1	1	1		20,000			1	20,000
6 Grants Admin.		1	1	1		22,500			1	22,500
7 Admin. Assistant		1	1	1		19,500			1	19,500
8 Urb. RNL Coord.		1	1	1		18,000			1	18,000
9 Asst. Systems Mgr.		1	1	1		17,500			1	17,500
10 Area Coord.		3	3	3		52,500			3	52,500
Secretary to										
11 Deputy Mayor		1	1	1		15,250			1	15,250
12 Proj. Admin.		1	1	1		11,000			1	11,000
13 Secretary		1	1	1		7,540			1	7,540
14 Receptionist		1	1	1		7,280			1	7,280
15 Messenger		1	1	1		7,280			1	7,280
16										
17										
18										
19										
20										
21										
22 Increment-7%							22,000			
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	17	17		314,100	22,000	336,100	17	314,100
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							12,354
			1977-78 Budget Request for Permanent Positions						17	301,746

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
PUBLIC FACILITIES		DEVELOPMENT AND CONSTRUCTION			GENERAL		1-01-88
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees				336,100	301,746	301,746	
11 Temporary Employees							
12 Overtime							
Total Personal Services.				336,100	301,746	301,746	
CONTRACTUAL SERVICES							
21 Communications				600	600	600	
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment				1,200	600	600	
28 Transportation of Persons				3,000	2,250	2,250	
29 Miscellaneous Contractual Services				200,000	86,000	86,000	
Total Contractual Services				204,800	89,450	89,450	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials				300	275	275	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials				4,000	2,280	2,280	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials				1,000	830	830	
Total Supplies and Materials				5,300	3,385	3,385	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations				10,000	9,400	9,400	
Total Current Charges and Obligations				10,000	9,400	9,400	
EQUIPMENT							
50 Automotive Equipment				10,000	5,880	5,880	
56 Office Furniture and Equipment				1,000	1,000	1,000	
59 Miscellaneous Equipment				1,000	1,000	1,000	
Total Equipment				12,000	7,880	7,880	
GRAND TOTALS				568,200	411,861	411,861	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES DEPARTMENT		SUMMARY OF PROGRAMS I to VI		ALL		1-01-88
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,287,744	1,461,710	1,310,000	1,592,554	1,218,700	(91,300)
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,287,744	1,461,710	1,310,000	1,592,554	1,218,700	(91,300)
CONTRACTUAL SERVICES						
21 Communications	1,542	3,038	2,500	3,100	3,100	600
22 Light, Heat and Power	82,683	31,355	60,000	75,000	65,000	5,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,513,064	2,036,493	1,800,000	2,717,000	1,800,000	-
27 Repairs and Servicing of Equipment	3,239	3,018	2,600	4,700	2,600	-
28 Transportation of Persons	16,594	16,924	11,000	15,000	11,000	-
29 Miscellaneous Contractual Services	836,070	1,410,957	390,000	899,000	790,000	400,000
Total Contractual Services	3,453,192	3,501,685	2,266,100	3,713,800	2,671,700	405,600
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,743	533	2,500	2,800	2,500	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	18,888	11,345	8,000	14,000	8,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,961	2,530	5,000	6,000	5,000	-
Total Supplies and Materials	23,592	14,408	15,500	22,800	15,500	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,131,675	2,043,374	1,896,000	2,084,361	1,575,100	(320,900)
Total Current Charges and Obligations	1,131,675	2,043,374	1,896,000	2,084,361	1,575,100	(320,900)
EQUIPMENT						
50 Automotive Equipn.ent	7,914	22,995	5,000	24,000	14,000	9,000
56 Office Furniture and Equipment	2,217	8,800	1,000	3,000	2,000	1,000
59 Miscellaneous Equipment	76,375	11,351	-	4,000	3,000	3,000
Total Equipment	86,506	43,146	6,000	31,000	19,000	13,000
7 Structures & Improvements		492,406		150,000		
8 Land & Non-Structural Impr.	101,900	47,768	-	120,000	-	-
GRAND TOTALS	6,084,609	7,604,497	5,493,600	7,714,515	5,500,000	6,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOSTON RETIREMENT BOARD	GENERAL REVENUE	1-01-92
<p>DEPARTMENT GOALS The Boston Retirement Board is committed this fiscal year, as in each and every year, to transact the business of the Board in a manner which is consistent with the provisions of Chapter 32, G. L., retirement law. It is the aim of this department to render the best possible service to all our members, approximately 42,000 in the aggregate. For example, we are accountable for the processing of all retirement applications and other related forms; the calculation of retirement allowances and pensions, contributory and noncontributory; maintain active membership accounts; counsel and assist members on retirement matters; prepare refunds for payment to members who terminate their employment or process the transfer of their accounts to other systems as the case may be. We compile statistical data for in-house departments and outside agencies. Determine monies due the city and payable by the City in accordance with Section 3 (8) (c), Section 20, and Section 59A, Chapter 32, G. L., reimbursement sections. Carry out the provisions of Section 91A, adjustment of disability pensions. Issue annual financial statements to all our members; prepare annual reports and maintain financial records of the system in accordance with established accounting principles. Make ready monthly retirement pay-rolls for approximately 9,700 retirees, their widows or other beneficiaries. Manage the blue cross and insurance program of all retirees, their widows or other beneficiaries. And of equal importance and by no means last, the investment of the funds of the system, which are the responsibility of this Board. Prudence and profit are the Board's chief concern in order to safeguard the members' contributions and lessen the City's pension appropriation.</p>		
<p>EXPLANATION OF CHANGE IN BUDGET</p> <p><u>PERSONAL SERVICES</u> Increased workloads necessitate overtime. 11,756</p> <p><u>CONTRACTUAL SERVICES</u> Increase due to higher costs of investment council, medical board, bank service charge and legal fees. 27,708</p> <p><u>SUPPLIES & MATERIALS</u> Reduction due to an effort to reduce office supply expenditures. (1,700)</p> <p><u>CURRENT CHARGES</u> Increase due to higher costs of safety deposit vault charges. 50</p> <p><u>EQUIPMENT</u> Reduced due to decrease in the needs of office equipment (1,425)</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	393,832	404,945	357,861	394,550	369,617	11,756
Contractual Services	23,200	161,400	101,650	167,450	129,358	27,708
Supplies and Materials	10,000	9,401	11,200	12,000	9,500	(1,700)
Current Charges and Obligations	300	205	250	300	300	50
Equipment	3,325	1,670	2,650	2,000	1,225	(1,425)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	430,657	577,621	473,611	576,300	510,000	36,389

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT STATE-BOSTON RETIREMENT SYSTEM EXPENSE FUND		PROGRAM		FUND GENERAL		ACCOUNT NO. 1-01-92	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	339,773	357,010	347,861	354,550	339,617	(8,244)	
11. TEMPORARY POSITIONS	4,059	---	---	---			
12. OVERTIME	50,000	47,935	10,000	40,000	30,000	20,000	
TOTAL PERSONAL SERVICES	393,832	404,945	357,861	394,550	369,617	11,756	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
		31	31	30	29	30	29

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT STATE-BOSTON RETIREMENT SYSTEM EXPENSE FUND			PROGRAM				FUND GENERAL		ACCOUNT NO. 1-01-92	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman-elected member		1	1	1		29,510		29,510	1	29,510
2 Executive Officer	MM-8	1	1	1		24,800		24,800	1	24,800
3 Asst. Executive Officer	MM-6	1	1	1		20,600		20,600	1	20,600
4 Head Pension Examiner	R-14	1	1	1		15,295		15,295	1	15,295
5 Disability Analyst	R-14	1	1	1		15,295		15,295	1	15,295
6 Senior Accountant	R-13	1	1	1		13,820		13,820	1	13,820
7 Principal Examiner	R-12	2	2	2		26,304		26,304	2	26,304
8 Head Clerk-Secretary	R-12	1	1	1		13,152		13,152	1	13,152
9 Hearing Stenographer	R-10	1	1	1		10,341	189	10,530	1	10,530
10 Principal Clerk	R-8	3	3	3		31,075	141	31,216	3	31,216
11 Principal Clerk	R-8	1	1	1		9,876	261	10,137	1	10,137
12 Principal Typist	R-8	2	2	2		20,217	450	20,667	2	20,667
13 Senior Clerk-Typist	R-5	2	1	2		15,874	197	16,071	1	7,638
14 Senior Account Clerk	R-5	11	11	11		94,040	1,732	95,772	11	95,772
15 Clerk	R-2	1	1	1		8,381		8,381	1	8,381
16 Board Member-Ex-Officio						1,500		1,500		1,500
17 City Treasurer						1,500		1,500		1,500
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		30	29	30		351,580	2,970	354,550	29	346,117
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							6,500
			1977-78 Budget Request for Permanent Positions					354,550		339,617

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT STATE-BOSTON RETIREMENT SYSTEM-EXPENSE FUND		PROGRAM		FUND GENERAL		ACCOUNT NO. 1-01-92
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	339,723	357,010	347,861	354,550	339,617	(8,244)
11 Temporary Employees	4,059	---	---	---		
12 Overtime	50,000	47,935	10,000	40,000	30,000	20,000
Total Personal Services	393,832	404,945	357,861	394,550	369,617	11,756
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	200	1,111	200	1,300	1,300	400
28 Transportation of Persons	500	1,467	250	1,250	200	(550)
29 Miscellaneous Contractual Services	22,000	158,822	100,000	164,400	127,858	27,858
Total Contractual Services	23,200	161,400	101,650	167,450	129,358	27,708
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,000	9,401	11,200	12,000	9,500	(1,700)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	10,000	9,401	11,200	12,000	9,500	(1,700)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	300	205	250	300	300	50
Total Current Charges and Obligations	300	205	250	300	300	50
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,200	1,670	2,500	2,000	1,225	(1,275)
59 Miscellaneous Equipment	125		150			(150)
Total Equipment	3,325	1,670	2,650	2,000	1,225	(1,425)
GRAND TOTALS	430,657	577,621	473,611	576,300	510,000	36,389

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

FINANCE COMMISSION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-93

DEPARTMENT GOALS

The goals of the Finance Commission are set forth in the City Charter (St. 1909, c. 486, s. 17) which provides that "It shall be the duty of the Finance Commission from time to time to investigate any and all matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or the County of Suffolk or any department thereof that may appear to the Commission to require investigation, and to report thereon from time to time to the Mayor, the City Council, the Governor or the General Court."

EXPLANATION OF CHANGE IN BUDGET

Salary adjustments for 78	4,771
Decrease in Communications and Service	(498)
Decrease in Office Supplies	(675)
Decrease in Charges and Obligations	(1,050)
Total Increase	2,548

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	\$73,940	91,791	\$75,725	\$122,880	80,496	4,771
Contractual Services	14,910	15,456	6,150	12,050	5,652	(498)
Supplies and Materials	754	2,774	1,275	1,700	600	(675)
Current Charges and Obligations	17,819	16,526	16,650	19,650	15,600	(1,050)
Equipment	1,761	1,623	200	400	200	---
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	\$109,184	128,170	\$100,000	\$156,680	102,548	2,548

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
FINANCE COMMISSION					GENERAL REVENUE	1-01-93	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	\$73,940	91,791	\$75,725	\$122,880	80,496	4,771	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	\$73,940	91,791	\$75,725	\$122,880	80,496	4,771	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	7	7	7	6	8	6	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
FINANCE COMMISSION							GENERAL REVENUE		1-01-93	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		\$5,000		\$5,000	1	5,000
2 Confidential Sec.		1	1	1		27,600		27,600	1	26,000
3 Financial Analyst		1		2	1	38,000		38,000	0	---
4 Investigator		2	2	2		34,872		34,872	2	32,892
5 Sen. Clk. Steno.		2	2	2		17,408		17,408	2	16,604
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	6	8	1	\$122,880		\$122,880	6	80,496
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						6	80,496

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FINANCE COMMISSION		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-01-93
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	73,940	91,791	75,725	122,880	80,496	4,771
11 Temporary Employees						
12 Overtime						
Total Personal Services	73,940	91,791	75,725	122,880	80,496	4,771
CONTRACTUAL SERVICES						
21 Communications	1,494	2,410	2,400	3,000	2,052	(348)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	420	574	650	650	500	(150)
28 Transportation of Persons	11	50	100	400	100	---
29 Miscellaneous Contractual Services	12,985	12,422	3,000	8,000	3,000	---
Total Contractual Services	14,910	15,456	6,150	12,050	5,652	(498)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	34	73	75	100	-0-	(75)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	720	2,701	1,200	1,600	600	(600)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	754	2,774	1,275	1,700	600	(675)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	17,819	16,526	16,650	19,650	15,600	(1,050)
Total Current Charges and Obligations	17,819	16,526	16,650	19,650	15,600	(1,050)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,500	1,598	100	200	---	(100)
59 Miscellaneous Equipment	261	25	100	200	200	100
Total Equipment	1,761	1,623	200	400	200	----
GRAND TOTALS	109,184	128,170	100,000	156,680	102,548	2,548

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 1 DEPARTMENT SUMMARY		
DEPARTMENT CONVENTIONS & ENTERTAINMENT OF DISTINGUISHED GUESTS				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-94
DEPARTMENT GOALS To provide proper facilities for public entertainment in connection with holding conventions, for paying expenses incidental to such entertainment, and for the entertainment of distinguished guests.				EXPLANATION OF CHANGE IN BUDGET		

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	10,080	22,067	20,000	20,000	20,000	-0-
DEPARTMENT TOTAL	10,080	22,067	20,000	20,000	20,000	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HOSPITALIZATION AND INSURANCE PLAN	GENERAL REVENUE	1-01-98
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
UNDER PROVISIONS OF THE GENERAL LAWS THE CITY IS AUTHORIZED TO CONTRIBUTE TO THE COST OF HOSPITALIZATION AND LIFE INSURANCE FOR CITY, COUNTY AND RETIRED EMPLOYEES. <		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	8,121,545	12,540,105	12,761,029	16,725,833	13,600,000	838,971
DEPARTMENT TOTAL	8,121,545	12,540,105	12,761,029	16,725,833	13,600,000	838,971

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
POLICE DEPARTMENT	GENERAL REVENUE	1-02-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Boston Police function is the arm of city government which enforces the law by detecting crime and apprehending offenders, as well as preserving peace in the City of Boston.</p> <p>Cars, motorcycles, and foot patrols respond to citizens' calls for assistance through the 911 system while providing at the same time, visible police protection throughout the eleven police districts of the city.</p> <p>The Department's top priorities are decreasing response time to citizens' calls for assistance; increasing the police presence on the streets; and the strengthening of its crime prevention efforts.</p> <p>The Boston Police recognize the need to deliver services in the most efficient manner possible. Most of the functions performed by the Police Department are service-oriented rather than crime detection/apprehension motivated; the goal of the department is to perform both of these functions using the resources available to it.</p>	<p><u>Personal Services</u></p> <p>The 1977 appropriation included a retroactive salary increase covering 2 fiscal periods. July 1, 1975 - June 30, 1977. This amounts to approximately 4,500,000 in retroactive pay raises that will not be required in FY 78. The balance represents a reduction in the number of employees.</p> <p><u>Contractual Services</u></p> <p>Increased cost of telephone service, electric service and repairs to equipment 536,116</p> <p><u>Supplies</u></p> <p>Increased cost of gasoline, tires and other automotive supplies, stationary and radio parts 408,625</p> <p><u>Current Charges</u></p> <p>Computer rental and indemnification of police officers 28,900</p> <p><u>Equipment</u></p> <p>Increase in allowance for on-going equipment replacement policy 215,000</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Control of Crime	52,702,619.00	47,624,414	55,463,970	83.8	43,844,450	(3,779,954)
Service to Community	5,591,367.00	3,623,812	4,950,194	7.5	2,982,750	(641,062)
Administrative	5,662,113.00	3,707,555	5,741,783	8.7	3,082,800	(624,755)
DEPARTMENT TOTAL	63,956,099.00	54,955,781	66,155,947	100%	49,910,000	(5,045,781)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	54,851,742.	58,269,508.	49,682,922	57,859,497	43,448,500	(6,234,422)
Contractual Services	1,876,869	1,933,560	1,689,084	2,440,475	2,225,200	536,116
Supplies and Materials	2,007,078	1,950,616	1,779,075	2,649,525	2,187,700	408,625
Current Charges and Obligations	598,688	634,986	484,700	901,600	513,600	28,900
Equipment	1,295,218	1,167,429	1,320,000	2,304,850	1,535,000	215,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	60,629,595	63,956,099	54,955,781	66,155,947	49,910,000	(5,045,781)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
POLICE	CONTROL OF CRIME	GENERAL	1-02-11

PROGRAM GOALS

1. To reduce crime by constant patrol of the City.
2. To respond immediately to all emergencies.
3. to investigate reported crime; apprehend and prosecute violators of the law.
4. To oversee public events in order to prevent injury to persons or property.

DESCRIPTION OF OPERATIONS

This program consists primarily of the Bureau of Field Services and those other units dedicated to supporting the major operational functions of preventive patrol, responding to calls of assistance from citizens and follow-up investigations by specialized units.

A. PATROL DIVISION

1. Police Districts
2. Tactical Patrol Force
3. Canine Corps
4. Mounted Unit
5. Emergency Service Unit

B. CRIMINAL INVESTIGATION DIVISION

1. Narcotic Drug Unit
2. General Investigation

C. COMMUNICATIONS DIVISION

1. Operations

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. We must respond to the people, since police improvement can only be achieved if supported by them.
2. Reduce response time to citizens calls for assistance.
3. Provide quality police response to neighborhood concerns and priorities.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
Uniform Crime Reports Clearance Rate	21%	21%			
Incidents Reported	432,051	460,376	28,325	7	
Part I and II Crimes Reported	102,281	110,383	8,102	8	
Part I Crimes Cleared	6,017	5,301	(716)	(12)	
Arrests	19,088	20,062	974	5	

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	44,901,330	47,670,393	42,864,205	48,180,570	38,168,900	(4,695,305)
Contractual Services	1,622,747	1,743,503	1,510,584	2,081,975	1,966,200	455,616
Supplies and Materials	1,790,967	1,715,583	1,613,825	2,337,775	1,983,950	370,125
Current Charges and Obligations	297,129	423,324	315,800	703,200	315,000	(800)
Equipment	1,253,707	1,149,816	1,320,000	2,160,450	1,410,400	90,400
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	49,865,880	52,702,619	47,624,414	55,463,970	43,844,450	(3,779,964)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT POLICE		PROGRAM CONTROL OF CRIME		FUND GENERAL	ACCOUNT NO. 1-02-11	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	34,272,074	34,540,503	39,064,205	36,560,570	34,118,900	(4,945,305)
11. TEMPORARY POSITIONS						
12. OVERTIME	10,629,256	13,129,890	3,800,000	11,620,000	4,050,000	250,000
TOTAL PERSONAL SERVICES	44,901,330	47,670,393	42,864,205	48,180,570	38,168,900	(4,695,305)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	2694	2642	2417	2294	2417	*2,279	(138)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
POLICE		CONTROL OF CRIME					GENERAL REVENUE		1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supt.-in-Chief		1	0	1		34,297		34,297	1	34,297
2 Deputy Supt.		11	11	11		298,232		298,232	11	298,232
3 Captain		24	22	24		534,423		534,423	22	489,888
4 Lieutenant-Detective		4	4	4		79,260		79,260	4	79,260
5 Lieutenant-Spec.		3	3	3		60,960		60,960	3	60,960
6 Lieutenant		49	49	49		892,872		892,872	47	892,872
7 Sergeant-Detective		24	24	24		423,094		423,094	24	423,094
8 Sergeant-Specialist		21	21	21		372,743		372,743	21	372,743
9 Sergeant		207	195	207		3,549,839		3,549,839	189	3,412,647
10 Detective		197	197	197		3,108,398	1,892	3,110,290	190	3,110,290
11 Police Officer		1631	1524	1631		24,586,060	19,870	24,605,930	1,549	23,900,723
12 Supt. Police Buildings	MM 6	1	1	1		20,600		20,600	1	20,600
13 Sr. Radio Comm.Tech	R-16	5	5	5		48,515	1,358	49,873	5	49,873
14 Suprv. Auto. Main.	R-14	1	1	1		15,295		15,295	1	15,295
15 Diesel Eng. Rep.man	R-13	1	1	1		13,820		13,820	1	13,820
16 Radio Comm. Tech	R-13	2	1	2		21,165	459	21,624	1	11,284
17 Motor Equip Foreman Rep.	R-12	2	2	2		27,348		27,348	2	27,348
18 Asst. Supt. Pol.Bldgs	R-12	2	2	2		26,304		26,304	2	26,304
19 Hearings Steno.	R-12	2	1	2		23,028		23,028	1	13,151
20 Head Clerk	R-11	1	1	1		12,507		12,507	1	12,507
21 Research Analyst	R-11	1	1	1		9,876	228	10,104	1	10,104
22 Steam Fireman	R-10	1	1	1		12,426		12,426	1	12,426
23 Chief Matron	R-10	1	1	1		11,904		11,904	1	11,904
24 Working Mtr. Equip. Foreman, Rep	R-9	1	1	1		11,849		11,849	1	11,849
25 Chief Telephone Op.	R-9	1	0	1		8,704		8,704	-	---
26 Sr. Bldg. Custodian	R-8	14		14		158,844		158,844	11	124,806
27 Mtr. Equip. Repairman	R-8	26	26	26		289,424	973	290,397	26	290,397
28 Asst. Chief Matron	R-8	1	1	1		10,341	400	10,741	1	10,741
29 PoliceClerk-typist	R-8	25	25	25		251,673	3,218	254,891	20	203,913
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
POLICE			CONTROL OF CRIME				GENERAL REVENUE		1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Police Dispatcher	R-8	62	62	62		574,259	10,625	584,884	62	584,884
2 Interpreter	R-8	5	3	5		42,874	720	43,594	4	34,157
3 Police Matron	R-7	10	10	10		95,218	1,341	96,559	9	86,899
4 Police Sec. Guard	R-7	7	7	7		70,992	684	71,676	-	---
5 Hostler-Police	R-6	7	7	7		67,637	239	67,876	7	67,876
6 Telephone Operator	R-6	10	8	10		94,532		94,532	8	77,770
7 Jr. Bldg. Custodian	R-5	32	31	32		297,593	230	297,823	24	290,753
8 Sr. Clerk-typist	R-5	1	1	1		9,427		9,427	1	9,427
9 Stat. Machine Opr.	R-4	1	1	1		8,704	114	8,818	1	8,818
10 Janitress	R-3	6	6	6		51,590	206	51,796	4	51,796
11 Clerk-typist	R-2	6	6	6		43,614	996	44,610	4	44,610
12 Dir. Signal Service	MM 6	1	1	1		20,600		20,600	1	20,600
13 Asst. Dir. Sig. Ser.	Pss-16	1	1	1		18,693		18,693	1	18,693
14 Foreman-Sig. Service	Pss-15	1	1	1		12,507		12,507	1	12,507
15 Signalman-Elect.	Pss-14	5	5	5		67,508	879	68,387	5	68,387
16 Machinist	Pss-14	1	1	1		11,904	307	12,211	1	12,211
17 Lineman CableSplicer	Pss-12	6	5	6		76,584		76,584	5	65,760
18 Groundman Laborer	Pss-12	2	2	2		26,304		26,304	2	26,304
19 Painter Groundsman	Pss-12	1	1	1		13,152		13,152	1	13,152
20 Elec. Equip. Repman.	Pss-12	1	0	1		9,876		9,876	-	---
21										
22										
23										
24 Civilian Night Differential						90,180		90,180		90,180
25										
26										
27										
28										
29										
TOTAL		2,417	2,285	2,417		36,515,831	44,739	36,560,570	2,279	35,526,112
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							1,407,212
			1977-78 Budget Request for Permanent Positions						2,279	34,118,900

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
POLICE		CONTROL OF CRIME		GENERAL REVENUE	1-02-11	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	34,272,074	34,540,503	39,064,205	36,560,570	34,118,900	(4,945,305)
11 Temporary Employees						
12 Overtime	10,629,256	13,129,890	3,800,000	11,620,000	4,050,000	250,000
Total Personal Services	44,901,330	47,670,393	42,864,205	48,180,570	38,168,900	(4,695,305)
CONTRACTUAL SERVICES						
21 Communications	443,197	507,547	498,800	645,275	629,300	130,500
22 Light, Heat and Power	353,309	386,266	370,984	469,900	469,900	98,916
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	120,392	143,253	110,000	160,000	150,000	40,000
27 Repairs and Servicing of Equipment	360,337	479,291	456,000	666,500	646,000	190,000
28 Transportation of Persons	32,012	21,930	25,000	63,000	25,000	---
29 Miscellaneous Contractual Services	313,500	205,216	49,800	77,300	46,000	(3,800)
Total Contractual Services	1,622,747	1,743,503	1,510,584	2,081,975	1,966,200	455,616
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	665,968	844,956	700,000	1,006,000	975,000	275,000
32 Food Supplies						
33 Heating Supplies and Materials	86,990	83,541	80,000	94,600	94,600	14,600
34 Household Supplies and Materials	30,763	32,407	30,000	32,100	32,100	2,100
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	239,272	53,554	42,500	100,000	70,000	27,500
37 Clothing Allowance	564,376	583,000	582,325	661,375	537,250	(45,075)
39 Miscellaneous Supplies and Materials	203,598	118,125	179,000	443,700	275,000	96,000
Total Supplies and Materials	1,790,967	1,715,583	1,613,825	2,337,775	1,983,950	370,125
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	297,129	423,324	315,800	703,200	315,000	(800)
Total Current Charges and Obligations	297,129	423,324	315,800	703,200	315,000	(800)
EQUIPMENT						
50 Automotive Equipment	783,268	945,186	800,000	842,400	681,000	(119,000)
56 Office Furniture and Equipment	60,764	37,981	20,000	142,000	102,000	82,000
59 Miscellaneous Equipment	409,675	166,649	500,000	1,176,050	627,400	127,400
Total Equipment	1,253,707	1,149,816	1,320,000	2,160,450	1,410,400	90,400
GRAND TOTALS	49,865,880	52,702,619	47,624,414	55,463,970	43,844,450	(3,779,964)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
POLICE	SERVICE TO COMMUNITY	GENERAL	1-02-11

PROGRAM GOALS

To assist the community in all areas beneficial to the promotion of better public services, traffic control, protection of school crossings, ambulance service, etc.

DESCRIPTION OF OPERATIONS

This Program consists primarily of Community Affairs and its efforts and programs directed towards better understanding and cooperation with the community. Also Safety Education, Accident Prevention, Traffic Control and the issuing of various licenses to the citizens of the community.

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| <p>A. <u>TRAFFIC DIVISION.</u></p> <p>1. Traffic Analysis</p> <p>2. School Traffic Supervisors</p> <p>3. Safety Education</p> <p>B. <u>LICENSING SECTION</u></p> | <p>C. <u>AMBULANCE SERVICE</u></p> <p>D. <u>REPORTS and RECORDS of ACCIDENTS.</u></p> <p>E. <u>STUDENT INTERN PROGRAM.</u></p> |
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PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The Boston Police Department will work with communities of the City, to recognize their problems and make every effort to skillfully deal with them. This effort can relieve citizen tensions, provide better public services and increase police acceptance.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Traffic Posts	61	64	3		
School Crossings	400	291	(109)		
Licenses Processed	41,694	33,105	(8,589)	(21)	
Ambulance Service Runs		35,776			

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,993,387	5,323,886	3,436,812	4,543,944	2,680,000	(756,812)
Contractual Services	143,574	82,642	76,500	204,500	160,000	83,500
Supplies and Materials	121,667	176,439	110,500	167,750	113,750	3,250
Current Charges and Obligations						
Equipment	18,952	8,400		34,000	29,000	29,000
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	5,277,580	5,591,367	3,623,812	4,950,194	2,982,750	(641,062)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
POLICE		SERVICE TO COMMUNITY		GENERAL		1-02-11
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,992,657	3,020,589	3,065,820	3,041,110	2,200,000	(865,820)
11. TEMPORARY POSITIONS	229,187	114,982	70,992	102,834	-	(70,992)
12. OVERTIME	1,771,543	2,188,315	300,000	1,400,000	480,000	180,000
TOTAL PERSONAL SERVICES	4,993,387	5,323,886	3,436,812	4,543,944	2,680,000	(756,812)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	490	458	452	413	452	355	(97)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM SERVICE TO COMMUNITY				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Superintendent		1	1	1		31,179		31,179	1	31,179
2 Lieutenant-Spec.		2	2	2		40,257		40,257	2	40,257
3 Lieutenant		2	2	2		40,362		40,362	1	20,181
4 Sergeant-Specialist		8	8	8		136,568		136,568	8	136,568
5 Sergeant		11	11	11		186,111		186,111	3	50,700
6 Police Officer		96	73	96		1,363,917	879	1,364,796	65	910,000
7 Low Lot Vehicle Storage Foreman	R9	6	6	6		54,140	641	54,781	6	54,781
8 Motor Equipment Repairman	R8L	1	1	1		10,824	228	11,052	1	11,052
9 Heavy Motor Equipment Operator	R8	28	28	28		293,568	2884	296,452	28	296,452
10 Police Security Guard	R7	1	1	1		9,876		9,876	-	---
11 Traffic Supervisor		296	280	296		846,961	22,715	869,676	240	725,641
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		452	413	452		3,013,763	27,347	3,041,110	355	2,276,811
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										76,811
1977-78 Budget Request for Permanent Positions										2,200,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
POLICE		Service to Community				1-02-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,992,657	3,020,589	3,065,820	3,041,110	2,200,000	(865,820)
11 Temporary Employees	229,187	114,982	70,992	102,834	-	(70,992)
12 Overtime	1,771,543	2,188,315	300,000	1,400,000	480,000	180,000
Total Personal Services	4,993,387	5,323,886	3,436,812	4,543,944	2,680,000	(756,812)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	30,357	5,249	37,500	95,000	95,000	57,500
28 Transportation of Persons						
29 Miscellaneous Contractual Services	113,217	77,393	39,000	109,500	65,000	26,000
Total Contractual Services	143,574	82,642	76,500	204,500	160,000	83,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	13,970	17,248	15,000	15,000	15,000	---
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	246	64	5,000	5,000	1,000	(4,000)
36 Office Supplies and Materials						
37 Clothing Allowance	29,000	18,207	10,500	12,750	12,750	2,250
39 Miscellaneous Supplies and Materials	78,451	140,920	80,000	135,000	85,000	5,000
Total Supplies and Materials	121,667	176,439	110,500	167,750	113,750	3,250
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	18,952	8,400		34,000	29,000	29,000
Total Equipment	18,952	8,400		34,000	29,000	29,000
GRAND TOTALS	5,277,580	5,591,367	3,623,812	4,950,194	2,982,750	(641,062)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT POLICE	PROGRAM ADMINISTRATIVE	FUND GENERAL	ACCOUNT NO. 1-02-11
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PROGRAM GOALS

1. Increase capacity for management decision making information.
2. Maintain a high level of employee efficiency and services for the highest degree of public safety.
3. Investigate internal complaints to the satisfaction of all persons involved.
4. Maintain a high degree of professional standards.
5. Maintain close observation of organized crime and its attending activities.

DESCRIPTION OF OPERATIONS

This program consists primarily with the administering of the various departmental functions into a cohesive effective agency by the Police Commissioner and the necessary operations to make good managerial decisions.

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| <p>A. <u>COMMISSIONER'S OFFICE</u></p> <ol style="list-style-type: none"> 1. Administrative Staff 2. Labor Relations 3. Legal Affairs <p>B. <u>INSPECTIONAL SERVICES</u></p> <ol style="list-style-type: none"> 1. Staff Inspection, Internal Affairs Intelligence, Vice Control, Organized Crime. | <p>C. <u>PLANNING AND RESEARCH</u></p> <p>D. <u>BUDGET AND FINANCE</u></p> <p>E. <u>DATA PROCESSING</u></p> <p>F. <u>PERSONNEL, TRAINING AND EDUCATION.</u></p> <p>G. <u>INFORMATIONAL SERVICES DIVISION</u></p> <ol style="list-style-type: none"> 1. News media liaison 2. Crime Prevention 3. Community Affairs 4. Employee Information |
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PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

This program offers basic support services, provides information and back-up services to the forces in the field. Its this area of the Department which makes sure all the necessary tools for performance on the job are available to the officer.

One of the vital support services is the Data Processing Division.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
In-Service Training	1800	2100	300	17	
Employee Complaints Investigated and Resolved.	220	213	(7)	(5)	

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,957,025	5,275,229	3,381,905	5,134,983	2,599,600	(782,305)
Contractual Services	110,548	107,415	102,000	154,000	99,000	(3,000)
Supplies and Materials	94,444	58,594	54,750	144,000	90,000	35,250
Current Charges and Obligations	301,559	211,662	168,900	198,400	198,600	29,700
Equipment	22,559	9,213		110,400	95,600	95,600
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	5,486,135	5,662,113	3,707,555	5,741,783	3,082,800	(624,755)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
POLICE		ADMINISTRATIVE		GENERAL	1-02-11	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	3,730,573	3,760,241	2,864,925	4,154,983	2,400,000	(864,925)
11. TEMPORARY POSITIONS						
12. OVERTIME	1,226,452	1,514,988	116,980	980,000	199,600	82,620
TOTAL PERSONAL SERVICES	4,957,025	5,275,229	2,981,905	5,134,983	2,599,600	782,305

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	267	357	302	269	302	185	(117)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET							FORM NO. 4 LIST OF PERMANENT POSITIONS			
DEPARTMENT POLICE			PROGRAM ADMINISTRATIVE					FUND GENERAL REVENUE		ACCOUNT NO. 1-02-11
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Police Commissioner		1	1	1		35,000		35,000	1	35,000
2Superintendent		4	4	4		124,716		124,716	4	124,716
3Deputy Superintendent		6	6	6		162,672		162,672	6	162,672
4Captain-Specialist		2	2	2		46,123		46,123	2	46,123
5Captain		1	1	1		21,887		21,887	1	21,887
6Lieutenant-Detective		1	1	1		19,812		19,812	1	19,812
7Lieutenant-Specialist		2	2	2		39,108		39,108	2	39,108
8Lieutenant		4	4	4		77,277		77,277	-	---
9Sergeant-Detective		8	8	8		141,710		141,710	8	141,710
10Sergeant-Specialist		9	9	9		155,675		155,675	9	155,675
11Sergeant		16	16	16		268,856		268,856	8	134,400
12Detective		45	45	45		711,002	429	711,431	20	217,500
13Police Officer		69	58	69		1,015,069	586	1,015,655	25	358,000
14Annual Honorium						9,400		9,400	-	9,400
15Staff Asst. to Pol. Com. Dir. of Trng & Ed.		1	1	1		25,104		25,104	1	25,104
16Special Assistant Corporation Counsel		1	1	1		21,600		21,600	1	21,600
17Secretary to Commissioner		1	1	1		19,500		19,500	-	---
18Police Chaplain		1	1	1		7,830		7,830	1	7,830
19Chemist-B.P.D.		1	1	1		10,022		10,022	1	10,022
20Prin. D.P.S. Analyst	MM-10	1	1	1		26,800	539	27,339	1	27,339
21Sr. D.P.S. Analyst	MM-8	2	2	2		40,200	1,230	41,430	2	41,430
22D.P.S. Analyst	MM-6	3	0	3		52,200	530	52,730	2	35,153
23Dir. Employee Safety	MM-6	1	1	1		20,600		20,600	1	20,600
24Sr. Administrative Asst.	R-16	1	1	1		13,820	347	14,167	1	14,167
25Senior Criminalist	R-16	2	2	2		37,386		37,386	1	18,693
26Administrative Asst.	R-15	2	2	2		33,898		33,898	2	33,898
27Sr. Budget Analyst	R-15	1	1	1		13,152	339	13,491	1	13,491
28Admin. Secretary	R-14	2	2	2		30,590		30,590	2	30,590
29Sr. Computer Operator	R-13	1	1	1		13,820		13,820	1	13,820
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM ADMINISTRATIVE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Multilith Operator and Cameraman	R-13	1	1	1		13,820		13,820	1	13,820
2 Head Admin. Clerk	R-13	1	1	1		11,327	434	11,761	1	11,761
3 Computer Programmer	R-13	1	1	1		10,824	372	11,196	1	11,196
4 Head Clerk-Secretary	R-12	1	0	1		9,876		9,876	-	---
5 Criminalist	R-12	1	1	1		10,824	247	11,071	-	---
6 Research Analyst	R-11	1	1	1		9,427	220	9,647	-	---
7 Head Clerk	R-11	14	14	14		171,287	127	171,414	14	161,987
8 Computer Operator	R-10	4	1	4		37,956	170	38,126	2	21,087
9 Multilith Operator	R-9	2	2	2		20,754	186	20,940	2	20,940
10 Principal Statistical Machine Operator	R-8	2	2	2		21,648		21,648	2	21,648
11 Principal Clerk-Typist	R-8	5	2	5		46,791		46,791	2	21,649
12 Police Clerk-Typist	R-8	19	19	19		186,340	2,821	189,161	12	119,470
13 Tape Librarian	R-8	1	1	1		9,427	414	9,841	1	9,841
14 Senior Clerk and Stenographer	R-6	2	2	2		18,088	341	18,429	2	18,429
15 Senior Statistical Machine Operator	R-6	4	4	4		39,504		39,504	4	39,504
16 Sr. Clerk and Typist	R-5	4	2	4		31,906	266	32,172	2	32,172
17 Stat. Mach. Operator	R-4	12	12	12		97,592	1,217	98,809	10	82,341
18 Clerk-Typist	R-2	32	23	32		172,280	2,779	175,059	20	100,384
19 Principal Storekeeper	R-11	1	0	1		9,427		9,427	-	---
20 Photographer	R-11	1	1	1		9,427	339	9,766	1	9,766
21 Storekeeper	R-5	1	1	1		7,493	203	7,696	1	7,696
22 Staff Assistants		3	3	3		75,312		75,312	2	50,208
23										
24										
25										
26										
27										
28										
29										
TOTAL		302	269	302		4,216,159	14,136	4,230,295	185	2,533,639
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							133,639
			1977-78 Budget Request for Permanent Positions						185	2,400,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
POLICE		ADMINISTRATIVE				1-02-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,730,573	3,760,241	3,264,925	4,154,983	2,400,000	(864,925)
11 Temporary Employees						
12 Overtime	1,226,452	1,514,988	116,980	980,000	199,600	82,620
Total Personal Services	4,957,025	5,275,229	3,381,905	5,134,983	2,599,600	(782,305)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,548	40,423	2,000	17,000	17,000	15,000
28 Transportation of Persons						
29 Miscellaneous Contractual Services	107,000	66,992	100,000	137,000	82,000	(18,000)
Total Contractual Services	110,548	107,415	102,000	154,000	99,000	(3,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	34,181	42,594	33,750	96,000	60,000	26,250
37 Clothing Allowance	31,000					
39 Miscellaneous Supplies and Materials	29,263	16,000	21,000	48,000	30,000	9,000
Total Supplies and Materials	94,444	58,594	54,750	144,000	90,000	35,250
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	301,559	211,662	168,900	198,400	198,600	29,700
Total Current Charges and Obligations	301,559	211,662	168,900	198,400	198,600	29,700
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	22,559	9,213		110,400	95,600	95,600
Total Equipment	22,559	9,213		110,400	95,600	95,600
GRAND TOTALS	5,486,135	5,662,113	3,707,555	5,741,783	3,082,800	(624,755)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT POLICE		PROGRAM SUMMARY		FUND	ACCOUNT NO. 1-02-11	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES		40,995,304 ¹	41,321,333	45,394,950	43,756,663	(6,676,050)
10 Permanent Employees					38,718,900	(70,992)
11 Temporary Employees		229,187	114,982	70,992	-	512,620
12 Overtime		13,627,251	16,833,193	4,216,980	4,729,600	(6,234,422)
Total Personal Services		54,851,742	58,269,508	49,682,922	43,448,500	
CONTRACTUAL SERVICES		443,197	507,547	498,800	645,275	130,500
21 Communications					629,300	98,916
22 Light, Heat and Power		353,309	386,266	370,984	469,900	
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		120,392	143,253	110,000	150,000	40,000
27 Repairs and Servicing of Equipment		394,242	524,963	495,500	758,000	262,500
28 Transportation of Persons		32,012	21,930	25,000	25,000	---
29 Miscellaneous Contractual Services		533,717	349,601	188,800	193,000	4,200
Total Contractual Services		1,876,869	1,933,560	1,689,084	2,225,200	536,116
SUPPLIES AND MATERIALS		665,968	844,956	700,000	1,006,000	275,000
30 Automotive Supplies and Materials					975,000	---
32 Food Supplies		13,970	17,248	15,000	15,000	---
33 Heating Supplies and Materials		86,990	83,541	80,000	94,600	14,600
34 Household Supplies and Materials		30,762	32,407	30,000	32,100	2,100
35 Medical, Dental, Etc.		246	64	5,000	1,000	(4,000)
36 Office Supplies and Materials		273,454	96,148	76,250	130,000	53,750
37 Clothing Allowance		624,376	601,207	592,825	550,000	(42,825)
39 Miscellaneous Supplies and Materials		311,312	275,045	280,000	390,000	110,000
Total Supplies and Materials		2,007,078	1,950,616	1,779,075	2,187,700	408,625
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		598,688	634,986	484,700	513,600	28,900
Total Current Charges and Obligations		598,688	634,986	484,700	513,600	28,900
EQUIPMENT		783,268	945,186	800,000	842,400	(119,000)
50 Automotive Equipment		60,764	37,981	20,000	102,000	82,000
56 Office Furniture and Equipment		451,186	184,262	500,000	752,000	252,000
59 Miscellaneous Equipment						
Total Equipment		1,295,218	1,167,429	1,320,000	1,535,000	215,000
GRAND TOTALS		60,629,595	63,956,099	54,955,781	49,910,000	(5,045,781)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT POLICE		FUND GENERAL		ACCOUNT NO. 1-02-11	
CLASSIFICATION (by Major Source of Revenue)		1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
<u>VARIOUS LICENSES ISSUED</u> 33,105		309,355	409,355	674,219	650,000
Income from Licenses 143,670					
8 Auctions 87,692					
Copies of Police Reports 72,678					
Towing 283,560					
Storage 86,619					
<hr/> 530,549					
<u>U. S. FEDERAL MONIES</u>					
L.E.A.A.		1,000,842	750,000	500,000	500,000
COMMUNITY DEVELOPMENT				1,500,000	1,100,000
TOTAL		1,309,842	1,159,355	2,674,219	2,250,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FIRE	GENERAL REVENUE	1-02-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Fire Department is responsible for the extinguishment of fires, the prevention thereof and the protection of life and property.</p>	Increase in indemnification costs and Computer Aide Dispatch System for FY 78	
		96,850
	Increase for heating materials	
		40,000
	Increase in fuel for FY 78	
		25,000
	Decrease for automotive and misc. equipment	
		(103,000)
	Decrease allowance for repairs to structures and equipment	
		(135,000)
	Decrease allowance for communications FY 78	
		(20,350)
	Reduction in miscellaneous supplies	
		(100,000)
	Reduction in personnel allowance FY 78	
		(1,924,100)
	Miscellaneous adjustments	
		250
	Total Decrease	
		(2,120,350)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
I. Administrative & General Services	828,140	701,039	833,355	2	695,404	(5,635)
II. To extinguish fires, protect lives and property against fire.	38,752,414	35,355,710	38,551,045	94	33,426,430	(1,929,280)
III. Enforcement of fire prevention laws & issuance of related permits and licenses	1,652,280	1,487,679	1,421,526	3	1,316,619	(171,060)
IV. Community Relations	74,175	75,922	75,747	1	61,547	(14,375)
DEPARTMENT TOTAL	44,307,009	37,620,350	40,881,673	100%	35,500,000	(2,120,350)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	30,576,115	37,973,349	34,625,000	35,889,558	32,700,900	(1,924,100)
Contractual Services	1,045,240	983,756	1,110,350	1,687,996	996,350	(114,000)
Supplies and Materials	1,342,145	1,359,214	1,185,000	1,620,358	1,150,750	(34,250)
Current Charges and Obligations	280,061	294,428	320,000	445,100	375,000	55,000
Equipment	354,126	696,262	380,000	1,238,661	277,000	(103,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	33,597,687	41,307,009	37,620,350	40,881,673	35,500,000	(2,120,350)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT
FIRE

PROGRAM I
Administrative & General Services

FUND
General Revenue

ACCOUNT NO.
1-02-21

PROGRAM GOALS

To administer the Fire Department in an efficient manner and to provide efficient service to the general public, to the City and to department personnel.

DESCRIPTION OF OPERATIONS

The administration of the department and general service to the public

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1975-76

ESTIMATED
1976-77

CHANGE
1976-77

ESTIMATED
1977-78

AMOUNT

%

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	605,057	795,228	641,846	813,785	683,554	41,708
Contractual Services	31,022	19,675	39,388	8,250	2,750	(36,838)
Supplies and Materials	15,472	7,417	15,200	7,300	6,600	(8,600)
Current Charges and Obligations	1,427	1,692	1,800	1,500	1,500	(300)
Equipment	3,535	4,128	2,605	2,520	1,000	(1,605)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	656,513	828,140	701,039	833,355	695,404	(5,635)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM I		FUND	ACCOUNT NO.	
FIRE		Administrative & General Services		General Revenue	1-02-21	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	572,737	721,276	601,846	778,785	658,554	56,708
11. TEMPORARY POSITIONS						
12. OVERTIME	32,320	73,952	40,000	35,000	25,000	(15,000)
TOTAL PERSONAL SERVICES	605,057	795,228	641,846	813,785	683,554	41,708

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	47	44	51	50	55	49	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM I					FUND	ACCOUNT NO.	
FIRE			ADMIN. & GENERAL SERVICES					GENERAL REVENUE	1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>ADMINISTRATIVE & GENERAL SERVICES</u>										
1										
2										
<u>ADMINISTRATIVE SECTION</u>										
3										
4 Fire Commissioner		1	1	1		35,026		35,026	1	35,026
5 Chief of Department		1	1	1		34,400		34,400	1	34,400
6 Deputy Fire Chief (Exec. Asst. Fire Comm.)		1	1	1		29,702		29,702	1	29,702
7 Dep. Fire Chief		2	2	2		54,392		54,392	2	54,392
8 Dist. Fire Chief (Asst.-Ch. of Dept.) (Medal)		1	1	1		25,160		25,160	1	25,160
9 Dist. Fire Chief		1	1	1		23,699		23,699	1	23,699
10 Medical Examiner	MM9F	1	1	1		24,795		24,795	1	24,795
11 Exec. Secretary	MM7G	1	1	1		22,603		22,603	1	22,603
12 Fire Captain		1	1	1		20,828		20,828	1	20,828
13 Fire Lt.-(Asst. to Fire Commissioner)		1	1	1		19,575		19,575	1	19,575
14 Fire Lt.-(Asst. to Medical Examiner)		1	1	1		19,105		19,105	1	19,105
15 Admin. Assistant	MM4G	2	2	2		34,034		34,034	2	34,034
16 Fire Fighter (Aide to the Fire Commissioner)		4	4	4		61,804		61,804	4	61,804
17 Fire Fighter (Aide to Chief of Dept.)		4	1	4		62,013		62,013	4	15,300
18 Fire Fighter		1	1	1		15,086		15,086	1	15,086
19 Head Clerk & Secretary	R12	5	5	5		65,772		65,772	5	65,772
20 Data Processing Systems Analyst	MM6	0	0	1	1	15,399		15,399	-	---
21										
22 <u>GENERAL SECTION</u>										
23										
24 Head Admin. Clerk	R13	1	1	1		13,833		13,833	1	13,833
25 Principal Clerk	R 8	1	1	1		10,805		10,805	1	10,805
26 Prin. Account Clerk	R 8	1	1	1		10,336	117	10,453	1	10,453
27 Prin. Clerk & Typ.	R 8	1	0	1		8,404		8,404	-	---
28 Telephone Operator	R 6	1	1	1		9,866		9,866	1	9,866
29 Tel. Oper. & Clerk	R 6	1	1	1		9,866		9,866	1	9,866
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM I ADMIN. & GENERAL SERVICES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sr. Clerk & Typist	R 5	3	3	3		23,751	548	24,299	3	24,299
2 Clerk-Typist	R 2	3	6	6		41,499	567	42,066	3	35,280
3 Storekeeper	R 5	1	1	1		7,778	51	7,829	1	7,829
4										
5 CUSTODIAL SECTION										
6 Custodial Workers	R3L	7	7	7		58,204	653	58,857	6	50,920
7										
8 CHAPLAIN SECTION										
9 Chaplain in Charge	R11	1	1	1		12,528		12,528	1	12,528
10 Chaplain	R11	2	2	2		6,577	9	6,586	2	6,586
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		51	49	55		776,840	1,945	778,785	49	693,554
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							35,000
			1977-78 Budget Request for Permanent Positions						49	658,554

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
FIRE		Administrative & General Services		General Revenue	1-02-21	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	572,737	721,276	601,846	778,785	658,554	56,708
11 Temporary Employees						
12 Overtime	32,320	73,952	40,000	35,000	25,000	(15,000)
Total Personal Services	605,057	795,228	641,846	813,785	683,554	41,708
CONTRACTUAL SERVICES						
21 Communications	25,930	15,919	35,088			(35,088)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		2,200		3,000		
27 Repairs and Servicing of Equipment	364	1,335	500	2,500	1,000	500
28 Transportation of Persons	817	14	1,000	2,500	1,500	500
29 Miscellaneous Contractual Services	3,911	207	3,000	250	250	(2,750)
Total Contractual Services	31,022	19,675	39,588	8,250	2,750	(36,838)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	4,319	660	5,000	800	800	(4,200)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	1,221	1,130	1,200	1,500	800	(400)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,218	3,627	4,000	5,000	5,000	1,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	5,714	2,000	5,000			
Total Supplies and Materials	15,472	7,417	15,200	7,300	6,600	(8,600)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,427	1,692	1,800	1,500	1,500	(300)
Total Current Charges and Obligations	1,427	1,692	1,800	1,500	1,500	(300)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,535	4,128	2,605	2,520	1,000	(1,605)
59 Miscellaneous Equipment						
Total Equipment	3,535	4,128	2,605	2,520	1,000	(1,605)
GRAND TOTALS						
	656,513	828,140	701,039	833,355	695,404	(5,635)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT Fire	PROGRAM II To Extinguish Fires, Protect Lives & Property Against Fires	FUND General Revenue	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

1. To protect lives and property against fires.
2. To respond to alarms of fire within the city and also outside the city on a mutual aid basis.
3. To administer first aid at accidents or any other public emergency and to cooperate with Civil Defense on any National Disaster.

DESCRIPTION OF OPERATIONS

1. Respond to alarms of fire within the city and also outside the city on a mutual aid basis to save lives and protect property against fire.
2. To administer first aid at accidents or any other public emergency.
3. To cooperate with Civil Defense on any National Disaster.
4. To increase the efficiency of the Fire Department in the service to the public by training new Fire Fighters and Fire Officers and to encourage members of the Fire Department to attend the Community College Fire Science Program and other related programs.
5. To conduct research on protective clothing and equipment for the purpose of protecting the Fire Fighter and increasing his efficiency.
6. To purchase, maintain and repair firefighting apparatus and equipment and Fire Department buildings for the purpose of increasing the efficiency of the Fire Department operations.

~~PLAN FOR NON-EFFECTIVE SERVICE EXPIRY~~

7. Maintain and operate a communication system for the public to notify the Fire Department of a fire or other emergency; also for dispatching of fire apparatus to such fires and emergencies.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	28,722,999	35,520,519	32,476,198	33,728,573	30,677,130	(1,799,068)
Contractual Services	1,009,207	956,722	1,065,062	1,660,806	987,700	(77,362)
Supplies and Materials	1,296,954	1,305,812	1,135,450	1,575,008	1,118,300	(17,150)
Current Charges and Obligations	267,341	284,527	307,000	437,200	370,300	63,300
Equipment	336,817	684,834	372,000	1,229,158	273,000	(99,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	31,633,318	38,752,414	35,355,710	38,630,545	33,426,430	(1,929,280)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FIRE		PROGRAM II To Extinguish Fire, Protect Lives And Property Against Fire		FUND General Revenue	ACCOUNT NO. 1-02-21	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	27,424,487	33,882,034	30,941,198	32,021,373	29,014,130	(1,927,068)
11. TEMPORARY POSITIONS	10,340					
12. OVERTIME	1,287,812	1,638,485	1,535,000	1,707,000	1,663,000	128,000
TOTAL PERSONAL SERVICES	28,722,999	35,520,519	32,476,198	33,728,373	30,677,130	(1,799,068)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	2120	2134	2,030	1,981	2,039	2,018	(12)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRE, PROTECT LIVES & PROPERTY AGAINST FIRE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 FIRE FIGHTING FORCE										
2 Training & Research										
3 Division										
4 Dep. Fire Chief		1	1	1		27,196		27,196	1	27,196
5 Dist. Fire Chief (Drillmaster)		1	1	1		24,638		24,638	1	24,638
6 Fire Captain		2	2	2		41,655		41,655	2	41,655
7 Fire Lieutenant		3	3	3		54,340		54,340	3	54,340
8 Fire Fighter		17	17	17		255,937	113	256,050	17	256,050
9 Fire Fighter (Insp. in charge-Uniforms)		1	1	1		16,077		16,077	1	16,077
10										
11 FIRE FIGHTING FORCE SECTION										
12										
13 Deputy Fire Chief (Dir.-Safety Educ.)		1	1	1		29,232		29,232	1	29,232
14 Dep. Fire Chief		7	7	7		190,372		190,372	7	190,372
15 Dist. Fire Chief (Dir.-Civil Def.)		1	1	1		29,284		29,284	1	29,284
16 Dist. Fire Chief (Medal)		2	2	2		47,398		47,398	2	47,398
17 Dist. Fire Chief		52	51	52		1,205,997		1,205,997	52	1,205,997
18 Fire Capt. (Asst. Dir. of Safety Educ.)		1	0	1		22,289		22,289	1	22,289
19 Fire Captain (Radiological Off.)		1	1	1		21,298		21,298	1	21,298
20 Fire Capt. (2 Medals)		2	2	2		41,760		41,760	2	41,760
21 Fire Capt. (Medal)		4	4	4		83,312		83,312	4	83,312
22 Fire Capt.		69	67	69		1,437,132		1,437,132	69	1,395,476
23 Fire Lt. (Scuba Diver)		2	2	2		38,628		38,628	2	38,628
24 Fire Lt. (Medal)		17	17	17		307,921		307,921	17	307,921
25 Fire Lieutenant		232	232	232		4,202,216		4,202,216	232	4,202,216
26 Fire Fighter (Aide to Dir. Civil Def.)		1	1	1		15,347		15,347	1	15,347
27 Fire Fighter (Aide to Deputy Chief		10	7	10		152,427		152,427	10	106,694
28 Fire Fighter (3 Medals)		1	1	1		15,138		15,138	1	15,138
29 Fire Fighter (2 Medals)		1	1	1		15,138		15,138	1	15,138
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM II					FUND	ACCOUNT NO.	
FIRE			To Extinguish Fire, Protect Lives & Property Against Fire					General Revenue	1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Fire Fighting Force										
1 Section Continued										
2 Fire Fighter(Medal)		21	21	21		314,612		314,612	21	314,612
3 Fire Fighter (Scuba Diver)		6	6	6		94,171		94,171	6	94,171
4										
5 Marine Unit										
6										
7 Fire Capt.(Master- Chg. of Fireboats)		1	1	1		22,811		22,811	1	22,811
8 Fire Lt.(Master)		3	3	3		55,540		55,540	3	55,540
9 Fire Fighter(Master)		5	5	5		81,430		81,430	5	81,430
10 Fire Fighter(1st Marine Eng. Diesel)		6	5	6		97,716		97,716	6	81,430
11 Fire Fighter		1390	1357	1390		20,393,406	75,425	20,468,831	1,390	19,986,800
12										
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29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRE, PROTECT LIVES & PROPERTY AGAINST FIRE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
FIRE ALARM DIVISION										
ADMINISTRATIVE SECT.										
2										
Supt. of Fire Alarm	MM Fixed	1	1	1		25,630		25,630	1	25,630
4										
OPERATING SECTION										
6										
Chf. Fire Alarm Oper.		1	1	1		23,960		23,960	1	23,960
Prin. Fire Alarm Oper.		4	4	4		83,312		83,312	4	83,312
Sr. Fire Alarm Oper.		15	15	15		271,695		271,695	15	271,695
Fire Alarm Oper.		10	10	10		142,039	155	142,194	10	142,194
Batteryman		2	2	2		28,830	71	28,901	2	28,901
Jr. Elec. Engr.	R 13	1	1	1		13,833		13,833	1	13,833
Sr. Bldg. Custodian	R 8L		0	1	1	9,078		9,078	0	---
14										
CONSTRUCTION SECTION										
16										
Asst. Supt. Fire Alarm Division		1	1	1		23,960		23,960	1	23,960
Gen. Foreman Fire Alarm Construction		1	1	1		22,394		22,394	1	22,394
Radio Supervisor		1	1	1		22,394		22,394	1	22,394
Foreman of Linemen & Cable Splicers		2	2	2		41,656		41,656	2	41,656
Foreman of Inside Wiremen		1	1	1		20,830		20,830	1	20,830
Working Foreman Lineman & Cable Splicer		7	6	7		126,791		126,791	6	120,791
Wkg. Foreman Elec. Equipment Repairman		1	1	1		18,113		18,113	1	18,113
Inside Wireman		6	5	6		108,678		108,678	5	100,678
Lineman		7	8	8	1	117,049	285	117,334	6	117,334
Lineman & Cable Splicer		1	1	1		14,564		14,564	1	14,564
Cable Splicer		4	4	4		58,569	212	58,781	4	58,781
Elec. Equipment Repairman		1	1	1		15,086		15,086	1	15,086
Working Foreman Machinist		1	1	1		18,113		18,113	1	18,113
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE		PROGRAM II TO EXTINGUISH FIRE, PROTECT LIVES & PROPERTY AGAINST FIRE					FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CONSTRUCTION SECT.										
2 CONTINUED										
3 Machinist		3	3	3		44,840		44,840	3	44,840
4 Radio Repairman		4	4	4		60,918		60,918	4	60,918
5 Prin. Storekeeper	R 11	1	1	1		11,902	400	12,302	1	12,302
6 Sr.Storekeeper	R 8	1	1	1		9,866	32	9,898	1	9,898
7 Laborer (Fire)	R 5	1	1	1		8,091	206	8,297	1	8,297
8 Head Clerk & Secretary	R12	1	1	1		13,154		13,154	1	13,154
9										
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29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM II				FUND		ACCOUNT NO.	
FIRE			TO EXTINGUISH FIRE, PROTECT LIVES & PROPERTY AGAINST FIRE				GENERAL REVENUE		# 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 APPARATUS PAINT SHOP										
Senior Sign Painter										
2 & Letterer	R12L	1	1	1		13,674		13,674	1	13,674
Sign Painter &										
3 Letterer	R10L	1	1	1		12,424		12,424	1	12,424
Prov.										
4 Maint.Mech.(Painter)	R 9L	1	1	1		9,970	298	10,268	1	10,268
5										
6 BLACKSMITH SHOP										
Working Foreman										
7 Mech.(Blacksmith)	R10L	1	1	1		12,424		12,424	1	12,424
8 Maint. Mech(Blk)	R 9L	1	0	1		9,970		9,970	-	---
Maint. Mech.										
9 (Sheetmetal Wkr.)	R 9L	1	1	1		11,849		11,849	1	11,849
10 Maint.Mech(Welder)	R 9L	1	0	1		9,970		9,970	-	---
11										
12 BOILER ROOM										
13 3rd.Class Stat.Eng.	SF 11L	1	1	1		13,050		13,050	1	13,050
14 Steam Fireman	SF 10L	1	1	1		12,424		12,424	1	12,424
15										
16 MACHINE SHOP										
17 Maint. Mech.(Mach)	R 9L	1	1	1		11,849		11,849	1	11,849
18										
19 HOSE SHOP										
Work.Foreman,										
20 Leather & Canvas Wkr.	R10L	1	1	1		12,424		12,424	1	12,424
21 Leather & Canvas Wkr.	R 9L	4	4	4		47,396		47,396	4	47,396
22										
23 CUSTODIAL SECTION										
24 Jp. Bldg.Custodian	R5L	1	1	1		9,448		9,448	1	9,448
25 Laborer (Fire)	R5L	6	5	6		50,529	619	51,148	2	16,843
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM II				FUND		ACCOUNT NO.	
FIRE			TO EXTINGUISH FIRE, PROTECT LIVES & PROPERTY AGAINST FIRE				GENERAL REVENUE		1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 UNIFORMED MOTOR SQUAD										
2 Fire Fighter Motor Apparatus Engr. temp.		1	1	1		22,394		22,394	1	22,394
3 Fire Fighter-Asst. Eng. Motor App.		1	1	1		20,828		20,828	1	20,828
4 Fire Fighter-Eng. in chg. Motor Squad		4	2	4		96,468		96,468	4	32,155
5 Fire Fighter Eng. Motor Squad		7	6	7		108,892		108,892	7	93,806
6 Fire Fighter		6	6	6		90,217	44	90,261	6	90,261
7										
8 HIGH PRESSURE										
9 Fire Fighter Eng. in chg. High Pressure		1	1	1		16,078		16,078	1	16,078
10 Fire Fighter-Eng. High Pressure		1	1	1		15,295		15,295	1	15,295
11 Fire Fighter		7	7	7		105,602		105,602	7	105,602
12										
13										
14										
15										
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26										
27										
28										
29										
TOTAL		2030	1979	2039		31,942,213	79,160	32,021,373	2,018	31,303,648
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							2,289,518
			1977-78 Budget Request for Permanent Positions						2,018	29,014,130

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM II To Extinguish Fires, Protect Lives and Property Against Fire		FUND	ACCOUNT NO.	
FIRE				General Revenue	1-02-21	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees	27,424,847	33,882,034	30,941,198	31,941,873	30,014,130	(927,068)
11 Temporary Employees	10,340					
12 Overtime	1,287,812	1,638,485	1,535,000	1,707,000	1,663,000	128,000
Total Personal Services	28,722,999	35,520,519	32,476,198	33,648,873	31,677,130	(799,068)
CONTRACTUAL SERVICES						
21 Communications	88,409	82,572	105,262	142,045	120,000	14,738
22 Light, Heat and Power	296,120	367,079	350,500	350,673	350,000	(500)
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	249,819	172,619	200,000	362,765	125,000	(75,000)
27 Repairs and Servicing of Equipment	335,343	279,826	283,100	494,098	222,400	(60,700)
28 Transportation of Persons	182	350	800	1,200	-0-	(800)
29 Miscellaneous Contractual Services	39,334	52,489	125,400	310,025	170,300	44,900
Total Contractual Services	1,009,207	956,722	1,065,062	1,660,806	987,700	(77,362)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	373,440	366,291	286,500	478,100	322,700	36,200
32 Food Supplies						
33 Heating Supplies and Materials	200,846	184,175	185,000	250,000	225,000	40,000
34 Household Supplies and Materials	19,456	21,162	17,750	68,600	19,050	1,300
35 Medical, Dental, Etc.	1,951	416	2,000	5,158	2,000	-0-
36 Office Supplies and Materials	9,902	4,052	3,500	5,000	-0-	(3,500)
37 Clothing Allowance				303,750	303,750	303,750
39 Miscellaneous Supplies and Materials	691,359	729,716	640,700	464,400	245,800	(394,900)
Total Supplies and Materials	1,296,954	1,305,812	1,135,450	1,575,008	1,118,300	(17,150)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	267,341	284,527	307,000	437,200	370,300	63,300
Total Current Charges and Obligations	267,341	284,527	307,000	437,200	370,300	63,300
EQUIPMENT						
50 Automotive Equipment	104,053	84,614	75,000	78,500	50,000	(25,000)
56 Office Furniture and Equipment	634	961		990	-0-	---
59 Miscellaneous Equipment	232,130	599,289	297,000	1,149,668	223,000	(74,000)
Total Equipment	336,817	684,834	372,000	1,229,158	273,000	(99,000)
GRAND TOTALS		31,633,318	38,752,414	35,355,710	38,551,045	34,426,430

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT FIRE	PROGRAM III - Enforcement of Fire Prevention Laws And Issuance of Related Permits And Licenses	FUND General Revenue	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

1. To prevent an outbreak of fire so it may not endanger public safety and impose an economic burden upon the community.
2. To enforce fire prevention laws and issue related permits and licenses.
3. To assist and train city personnel and private organizations in fire prevention and firefighting techniques to minimize fire losses.

DESCRIPTION OF OPERATIONS

1. To receive and investigate all complaints involving fire hazards, thus preventing loss of life and property.
2. To issue, after due process, permits and licences for the storage and handling of flammable and hazardous materials for protection of the public.
3. To investigate all fires of suspicious or incendiary origin, to prevent reoccurrence and protect the public from such action.
4. To control materials and decorations to be installed in public places, providing safety to the lives of the public.
5. To provide regular inspections in compliance with the law to protect members of the public unable to protect themselves.
6. To enforce all regulations, laws and ordinances providing protection to the public from fire.

~~FOR MORE EFFECTIVE SERVICE DELIVERY~~

7. Provide approval of building plans, prior to construction or remodeling, to ascertain if all safeguards for the public have been included.
8. To assist and train any city department personnel and private organizational personnel in fire prevention and firefighting techniques.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,187,936	1,587,052	1,434,404	1,354,903	1,281,719	(152,685)
Contractual Services	4,153	6,609	5,000	18,140	5,500	500
Supplies and Materials	41,165	43,510	31,800	35,500	23,400	(8,400)
Current Charges and Obligations	5,500	7,809	11,050	6,000	3,000	(8,080)
Equipment	5,972	7,300	5,395	6,983	3,000	(2,395)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,309,777	1,652,280	1,487,679	1,421,526	1,316,619	(171,060)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FIRE		PROGRAM III - Enforcement of Fire Prevention Laws and Issuance of Related Permits And Licenses		FUND General Revenue		ACCOUNT NO. 1-02-21
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,129,735	1,495,993	1,366,104	1,284,903	1,223,719	(142,685)
11. TEMPORARY POSITIONS						
12. OVERTIME	58,201	91,059	68,000	70,000	58,000	(10,000)
TOTAL PERSONAL SERVICES	1,187,936	1,587,052	1,434,404	1,354,903	1,281,719	(152,685)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	101	105	82	80	82	80	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM III ENFORCEMENT OF FIRE PREVENTION LAWS & ISSUANCE OF RELATED PERMITS & LICENSES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Fire Prevention										
2 Administrative Section										
3										
4 Dep. Fire Chief (Fire Marshal)		1	1	1		28,710		28,710	1	28,710
5 Dist. Fire Chief (Asst. Fire Marshal)		1	1	1		25,160		25,160	1	25,160
6 Senior Analytical Chemist	R16	1	1	1		16,965	862	17,827	1	17,827
7 Supervisor of Stat. Mach. Operations (Prov.)	R14	1	1	1		15,295		15,295	1	15,295
8 Asst. Supv. of Stat. Machine Opera.	R11	1	0	1		12,528		12,528	-	---
9 Head Clerk & Secy.	R12	1	1	1		13,154		13,154	1	13,154
10 Prin. Clk. & Stenog.	R 8	1	1	1		10,805		10,805	1	10,805
11 Prin. Clerk & Typ.	R 8	1	0	1		10,805		10,805	-	---
12 Prin. Clk. (Prov.)	R 8	1	1	1		10,805		10,805	1	10,805
13 Senior Stat. Mach. Oper.	R6	2	2	2		16,808	478	17,286	2	17,286
14 Sr. Clerk & Typist	R 5	2	2	2		18,896		18,896	2	18,896
15 Ck. & Typist (Prov.)	R 2	2	2	2		15,451	17	15,468	2	15,468
16										
17 Inspection & Invest. Section										
18 Fire Captain (Codes Standards Officer)		1	1	1		22,811		22,811	1	22,811
19 Fire Capt. (In chg. of Arson Squad)		1	1	1		22,341		22,341	1	22,341
20 Fire Captain		1	1	1		20,828		20,828	1	20,828
21 Fire Lt. (Super. of Plans.)		1	1	1		19,575		19,575	1	19,575
22 Fire Capt. (Spec. Hazards Invest.)		1	1	1		22,289		22,289	1	22,289
23 Fire Lt. (Spec. Hazards Inspec.)		1	1	1		19,575		19,575	1	19,575
24 Fire Lieutenants		9	9	9		163,017		163,017	9	163,017
25 Fire Fighter (Spec. Hazards Insp. Medal)		1	1	1		16,600		16,600	1	16,600
26 Fire Fighter (Spec. Hazards inspec.)		6	6	6		99,282		99,282	6	99,282
27 Fire Fighter Oil Burner Insp.		1	1	1		16,078		16,078	1	16,078
28 Fire Fighter (Fire Prev. Liaison Off.)		1	1	1		16,078		16,078	1	16,078
29 Fire Fighter (Photo. in Charge)		1	1	1		16,078		16,078	1	16,078
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM III ENFORCEMENT OF FIRE PREVENTION LAWS & ISSUANCE OF RELATED PERMITS & LICENSES				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 INSPECTION & INVEST.										
2 CONTINUED										
3 Fire Fighter(Photo)		4	4	4		60,344		60,344	4	60,344
4 Fire Fighter		38	38	38		573,268		573,268	38	573,268
5										
6										
7										
8										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		82	80	82		1,283,546	1,357	1,284,903	80	1,261,565
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							37,846
			1977-78 Budget Request for Permanent Positions						80	1,223,719

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FIRE		PROGRAM III - Enforcement of Fire Prevention Laws and Issuance of Related Permits and Licenses		FUND General Revenue		ACCOUNT NO. 1-02-21
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,129,735	1,495,993	1,366,404	1,284,903	1,223,719	(142,685)
11 Temporary Employees						
12 Overtime	c 58,201	91,059	68,000	70,000	58,000	(10,000)
Total Personal Services	1,187,936	1,587,052	1,434,404	1,354,903	1,281,719	(152,685)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		705.				
27 Repairs and Servicing of Equipment	1,031.	1,910.	1,300.	1,810	1,500	200
28 Transportation of Persons	733	675	700.	3,200	1,000	300
29 Miscellaneous Contractual Services	2,889	3,319	3,000.	13,100	3,000	-0-
Total Contractual Services	4,153	6,609	5,000	18,140	5,500	500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	6,527	11,125	7,000			(7,000)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	923	1,125	800			(800)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,215	18,330	17,000.	30,000	19,500	2,500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	5,321	12,930	7,000	5,500	3,900	(3,100)
Total Supplies and Materials	26,936	43,510	31,800	35,500	23,400	(8,400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	11,210	7,809	11,080	6,000	3,000	(8,080)
Total Current Charges and Obligations	11,210	7,809	11,080	6,000	3,000	(8,080)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	673		2,395	2,893	1,000	(1,395)
59 Miscellaneous Equipment	13,101	7,300	3,000	4,090	2,000	(1,000)
Total Equipment	13,774	7,300	5,395	6983	3,000	(2,395)
GRAND TOTALS	1,244,059	1,652,280	1,487,679	1,421,526	1,316,619	(171,060)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT FIRE	PROGRAM IV Community Relations	FUND General Revenue	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

1. To inform general public of activities of Fire Department and of services available to the public.
2. To reduce harassment of fire fighters and sounding of false alarms by buttressing closer relations between the Fire Department and general public.

DESCRIPTION OF OPERATIONS

1. Information to newspapers, television and radio stations.
2. Exhibition of motion pictures and lectures to civic and business groups.
3. Plan to reduce harassment of fire fighters.
4. Campaign to reduce false alarms.
5. Assist general public and governmental units in obtaining information concerning fires and other emergencies.

~~MAKE WORK MORE EFFECTIVE SERVICE DELIVERY~~

- a. Information to public and insurance companies
 - b. Use in civil and criminal courts
 - c. Reports to State Fire Marshal
6. To conduct research to protect the public from conditions harmful to them and their families.
 7. To educate the public of all ages to the hazards of fire.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	60,123	70,550	72,552	59,497	58,497	(14,055)
Contractual Services	858	750	700	800	400	(300)
Supplies and Materials	2,733	2,475	2,550	2,550	2,450	(100)
Current Charges and Obligations	83	400	120	400	200	80
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	63,797	74,195	75,922	63,247	61,547	(14,375)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM IV		FUND	ACCOUNT NO.	
FIRE		Community Relations		General Revenue	1-02-21	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	55,112	64,700	65,300	54,497	54,497	(11,055)
11. TEMPORARY POSITIONS						
12. OVERTIME	5,011	5,850	7,252	5,000	4,000	(3,000)
TOTAL PERSONAL SERVICES	60,123	70,550	72,552	59,497	58,497	(14,055)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	4	4	3	3	3	3	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM IV					FUND	ACCOUNT NO.		
FIRE		COMMUNITY RELATIONS					GENERAL REVENUE	1-02-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>PUBLIC INFORMATION</u>										
2 <u>DIVISION</u>										
3										
4 Fire Captain(Public Information Officer)		1	1	1		23,333		23,333	1	23,333
5 Fire Fighter (Asst. to Public Info.Off.)		1	1	1		16,078		16,078	1	16,078
6 Fire Fighter		1	1	1		15,086		15,086	1	15,086
7										
8										
9										
10										
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25										
26										
27										
28										
29										
TOTAL		3	3	3		54,497		54,497	3	54,497
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions					3	54,497

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FIRE		PROGRAM IV Community Relations		FUND General Revenue	ACCOUNT NO. 1-02-21	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	25,112	64,700	65,552	54,497	54,497	(11,055)
11 Temporary Employees						
12 Overtime	5,011	5,850	7,000	17,500	4,000	(3,000)
Total Personal Services	60,123	70,550	72,552	71,997	58,497	(14,055)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	37	85	100	100	100	-0-
28 Transportation of Persons						
29 Miscellaneous Contractual Services	821	665	600	700	300	(300)
Total Contractual Services	858	750	700	800	400	(300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,320	1,405	1,500	1,500	1,500	---
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	133	265	250	250	150	(100)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	989	485	500	500	500	---
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	291	320	300	300	300	---
Total Supplies and Materials	2,733	2,475	2,550	2,550	2,450	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	83	400	120	400	200	80
Total Current Charges and Obligations	83	400	120	400	200	80
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	63,797	74,175	75,922	75,747	61,547	(14,375)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
FIRE		I - II - III - IV COMBINED			General Revenue		1-02-21
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	29,182,431	36,300,609	32,975,000	34,060,058	30,950,900	(2,024,100)	
11 Temporary Employees	10,340						
12 Overtime	1,383,344	1,672,740	1,650,000	1,829,500	1,750,000	100,000	
Total Personal Services	30,576,115	37,973,349	34,625,000	35,889,558	32,700,900	(1,924,100)	
CONTRACTUAL SERVICES							
21 Communications	114,339	102,267	140,350	142,045	120,000	(20,350)	
22 Light, Heat and Power	296,120	367,079	350,500	350,673	350,000	(500)	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	249,819	175,524	200,000	365,865	125,000	(75,000)	
27 Repairs and Servicing of Equipment	336,775	283,156	285,000	498,398	225,000	(60,000)	
28 Transportation of Persons	1,732	1,039	2,500	6,940	2,500	-0-	
29 Miscellaneous Contractual Services	46,455	54,691	132,000	324,075	173,850	41,850	
Total Contractual Services	1,045,240	983,756	1,110,350	1,687,996	996,350	(114,000)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	385,606	326,123	300,000	480,400	325,000	25,000	
32 Food Supplies							
33 Heating Supplies and Materials	200,846	184,175	185,000	250,000	225,000	40,000	
34 Household Supplies and Materials	21,733	24,718	20,000	70,350	20,000	-0-	
35 Medical, Dental, Etc.	1,951	699	2,000	5,158	2,000	-0-	
36 Office Supplies and Materials	29,324	26,494	25,000	40,500	25,000	-0-	
37 Clothing Allowance				303,750	303,750	303,750	
39 Miscellaneous Supplies and Materials	702,685	797,005	653,000	470,200	250,000	(403,000)	
Total Supplies and Materials	1,342,145	1,359,214	1,185,000	1,620,358	1,150,750	(34,250)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	280,061	294,428	320,000	445,100	375,000	55,000	
Total Current Charges and Obligations	280,061	294,428	320,000	445,100	375,000	55,000	
EQUIPMENT							
50 Automotive Equipment	104,053	84,614	75,000	78,500	50,000	(25,000)	
56 Office Furniture and Equipment	4,842	5,089	5,000	6,403	2,000	(3,000)	
59 Miscellaneous Equipment	245,231	606,559	300,000	1,153,758	225,000	(75,000)	
Total Equipment	354,126	696,262	380,000	1,238,661	277,000	(103,000)	
GRAND TOTALS	33,597,687	41,307,009	37,620,350	40,881,673	35,500,000	(2,120,350)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT

FIRE

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-21

CLASSIFICATION (by Major Source of Revenue)

1974-75
ACTUAL INCOME

1975-76
ACTUAL INCOME

1976-77
PROBABLE
INCOME

1977-78
ESTIMATED
INCOME

Fire Prevention Permits - Licenses

188,744

192,922

340,000

340,000

Telephone Commissions

16

Damage to Fire Alarm Boxes

492

382

2,326

2,000

Services to Mass. Turnpike Authority

7,500

3,000

6,000

6,000

Miscellaneous

19,995

19,094

23,000

25,000

TOTAL

216,747

215,398

371,326

373,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BUILDING DEPARTMENT

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-30

DEPARTMENT GOALS

THE BUILDING DEPARTMENT CONSISTS OF THE BUILDING DEPARTMENT, THE BOARD OF APPEAL, THE BOARD OF EXAMINERS, THE BEACON HILL ARCHITECTURAL COMMISSION AND THE BACK BAY ARCHITECTURAL COMMISSION. ALTHOUGH THE BUILDING COMMISSIONER AND THE MEMBERS OF THE BOARDS HAVE JURISDICTION, THE APPROPRIATIONS FOR THE FIVE DIVISIONS OF THE DEPARTMENT ARE COMBINED FOR THE PURPOSE OF GENERAL ADMINISTRATION. A SUMMARY OF THE DIVISIONAL APPROPRIATIONS AND APPROPRIATIONS IS GIVEN BELOW. IN THE PAGES THAT FOLLOW THE DETAIL APPLICABLE TO EACH OF THE FIVE DIVISIONS OF THE DEPARTMENT IS PRESENTED.

EXPLANATION OF CHANGE IN BUDGET

SEE INDIVIDUAL BREAKDOWN ON FOLLOWING SHEETS.

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
BUILDING DEPARTMENT	2,721,998	2,198,198	2,795,848	95	2,096,200	(101,998)
BOARD OF APPEAL	90,634	87,674	89,990	3	88,423	749
BOARD OF EXAMINERS	28,992	32,792	53,959	2	32,792	---
BACK BAY ARCHITECTURAL COMMISSION	898	1,000	1,200	-	1,200	200
BEACON HILL ARCHITECTURAL COMM- SSION	1,045	1,975	1,975	-	1,975	---
DEPARTMENT TOTAL	2,843,567	2,321,639	2,942,972	100%	2,220,590	(101,049)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,952,269	2,118,740	2,028,034	2,205,057	1,947,075	(80,959)
Contractual Services	802,613	694,662	274,250	712,000	250,500	(23,750)
Supplies and Materials	15,019	17,767	13,100	18,660	17,360	4,260
Current Charges and Obligations	2,583	3,441	2,480	3,080	2,480	(800)
Equipment	3,740	7,014	800	1,000		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	2,226	1,943	2,975	3,175	3,175	200
DEPARTMENT TOTAL	2,778,450	2,843,567	2,321,639	2,942,972	2,220,590	(101,049)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT BUILDING DEPARTMENT			FUND GENERAL REVENUE		ACCOUNT NO. 1-02-30	
DEPARTMENT GOALS THE BUILDING DEPARTMENT ADMINISTERS AND ENFORCES THE PROVISIONS OF THE LAW GOVERNING THE ERECTION, ALTERATION, REPAIR, MAINTENANCE, USE, OCCUPANCY, MOVING AND DEMOLITION OF ALL BUILDINGS AND STRUCTURES IN THE CITY EXCEPT THOSE SPECIFICALLY EXEMPTED FROM THE PROVISIONS OF THE CODE. TO THIS END, THE LAW EMPOWERS THE COMMISSIONER TO ISSUE PERMITS FOR THE ERECTION AND ALTERATION OF BUILDINGS AND STRUCTURES; FOR THE INSTALLATION, EXTENSION REPAIR AND REPLACEMENT OF PLUMBING, GASFITTING, FIRE EXTINGUISHING APPARATUS, AND ELEVATORS FOR THE INSTALLATION OF STEAM BOILERS, HEATERS, AND OTHER HEAT PRODUCING APPARATUS; AND FOR ENGINES AND DYNAMOS.			EXPLANATION OF CHANGE IN BUDGET NET REDUCTION IN PERSONAL SERVICES RESULTING FROM FY77 BUDGET APPROPRIATION AND FY 78 CUTS (81,608) NET REDUCTION IN CONTRACTUAL SERVICES (23,850) NET INCREASE IN SUPPLIES, AUTOMOTIVE, OFFICE AND MISCELLANEOUS 4,260 NET REDUCTION IN EQUIPMENT AND OFFICE FURNITURE (800)			
COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
ADMINISTRATION	338,613	329,301	333,592	12	247,156	(82,145)
DESIGN AND SYSTEM	199,106	181,394	192,061	7	190,061	8,667
INSTALLATION & SAFETY INSPECTION	855,460	786,837	841,320	30	803,992	17,155
SYSTEMATIC CODE ENFORCEMENT	690,677	634,124	719,096	26	584,271	(49,853)
CONDEMNATION AND DEMOLITION	638,142	266,542	709,779	25	270,720	4,178
DEPARTMENT TOTAL	2,721,998	2,198,198	2,795,848	100%	2,096,200	(101,998)
COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,865,034	2,013,342	1,919,008	2,075,448	1,837,400	(81,608)
Contractual Services	796,113	683,365	266,950	703,100	243,100	(23,850)
Supplies and Materials	12,383	14,916	9,040	13,300	13,300	4,260
Current Charges and Obligations	2,543	3,361	2,400	3,000	2,400	---
Equipment	3,740	7,014	800	1,000		(800)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,679,813	2,721,998	2,198,198	2,795,848	2,096,200	(101,998)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT BUILDING DEPARTMENT	PROGRAM ADMINISTRATION	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
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PROGRAM GOALS

TO SUPPORT OTHER PROGRAM ELEMENTS WITH SUPERVISION AND DIRECTION OF DEPARTMENT ACTIVITIES. TO PROVIDE CLERICAL, STENOGRAPHIC AND FINANCIAL SERVICES AND TO MAINTAIN REPORTS AND STATISTICS.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	235,000	262,418	297,501	265,992	230,156	(67,345)
Contractual Services	31,545	58,367	20,760	51,800	1,800	(18,960)
Supplies and Materials	12,156	14,467	8,640	12,800	12,800	4,160
Current Charges and Obligations	2,543	3,361	2,400	3,000	2,400	---
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	281,244	338,613	329,301	333,592	247,156	(82,145)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BUILDING DEPARTMENT		ADMINISTRATION		GENERAL REVENUE	1-02-31	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	235,000	262,418	297,501	265,992	230,156	(67,345)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	235,000	262,418	297,501	265,992	230,156	(67,345)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	21	19	20	19	20	18	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM ADMINISTRATION				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Building Commissioner		1	1	1		30,000		30,000	1	30,000
Assistant	MM									
2 Building Commissioner	9	1	1	1		26,800		26,800	1	26,800
Senior	MM									
3 Administrative Assistant	5	2	2	2		37,600		37,600	2	37,600
Chief Building										
4 Administrative Clerk	14	2	2	2		29,822	759	30,581	2	30,581
Head										
5 Administrative Clerk	13	1	1	1		13,820		13,820	1	13,820
Principal Cashier	12	1	1	1		12,507	588	13,095	1	13,095
Head										
7 Clerk and Secretary	12	2	1	2		23,028		23,028	1	13,153
Head Clerk	11	1	1	1		9,427	409	9,836	1	9,836
Principal Clerk	8	5	5	5		47,426	931	48,357	5	48,357
Senior										
10 Clerk and Typist	5	3	3	3		24,213	696	24,909	2	16,606
Senior										
11 Microfilm Operator	5	1	1	1		7,762	204	7,966	1	7,966
12										
13										
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28										
29										
TOTAL		20	19	20		262,405	3,587	265,992	18	247,814
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							17,658
			1977-78 Budget Request for Permanent Positions						18	230,156

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT BUILDING DEPARTMENT		PROGRAM ADMINISTRATION			FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	235,000	262,418	297,501	265,992	230,156	(67,345)
11 Temporary Employees						
12 Overtime						
Total Personal Services	235,000	262,418	297,501	265,992	230,156	(67,345)
CONTRACTUAL SERVICES						
21 Communications	256	278	200	300	300	100
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,539	1,489	560	1,500	1,500	940
28 Transportation of Persons						
29 Miscellaneous Contractual Services	29,750	56,600	20,000	50,000		(20,000)
Total Contractual Services	31,545	58,367	20,760	51,800	1,800	(18,960)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	256	284	240	300	300	60
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	11,675	13,731	8,000	12,000	12,000	4,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	225	452	400	500	500	100
Total Supplies and Materials	12,156	14,467	8,640	12,800	12,800	4,160
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,543	3,361	2,400	3,000	2,400	---
Total Current Charges and Obligations	2,543	3,361	2,400	3,000	2,400	---
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	281,244	338,613	329,301	333,592	247,156	(82,145)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	DESIGN AND SYSTEM	GENERAL REVENUE	1-02-31

PROGRAM GOALS

TO ATTAIN BUILDINGS WITH SOUND STRUCTURAL DESIGN AND FUNCTIONAL MECHANICAL SYSTEMS.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	183,500	196,760	180,514	189,961	189,961	9,447
Contractual Services	1,190	2,264	800	2,000		(800)
Supplies and Materials	47	82	80	100	100	20
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	184,737	199,106	181,394	192,061	190,061	8,667

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BUILDING DEPARTMENT		DESIGN AND SYSTEM		GENERAL REVENUE	1-02-31	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	183,500	196,760	180,514	189,961	189,961	9,447
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	183,500	196,760	180,514	189,961	189,961	9,447

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	14	11	11	11	11	11	(0)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM DESIGN AND SYSTEM				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervising Structural Engineer	MM 10	1	1	1		26,800	455	27,255	1	27,255
2 Principal Structural and Safety Engineer	18	2	2	2		40,988	1,012	42,000	2	42,000
3 Senior Electrical Engineer	17	1	1	1		20,494		20,494	1	20,494
4 Senior Mechanical Engineer	17	1	1	1		20,494		20,494	1	20,494
5 Zoning Administrator	MM 5	1	1	1		18,800		18,800	1	18,800
6 Assistant Zoning Administrator	12	1	1	1		12,507	146	12,653	1	12,653
7 Building Materials Technician	12	2	2	2		23,834	455	24,289	2	24,289
8 Street Numbering Inspector	12	1	1	1		13,152		13,152	1	13,152
9 Principal Clerk	8	1	1	1		10,824		10,824	1	10,824
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		11	11	11		187,893	2,068	189,961	11	189,961
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						11	189,961

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BUILDING DEPARTMENT		DESIGN AND SYSTEM		GENERAL REVENUE	1-02-31	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	183,500	196,760	180,514	189,961	189,961	9,447
11 Temporary Employees						
12 Overtime						
Total Personal Services	183,500	196,760	180,514	189,961	189,961	9,447
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	1,190	2,264	800	2,000		(800)
Total Contractual Services	1,190	2,264	800	2,000		(800)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	47	82	80	100	100	20
Total Supplies and Materials	47	82	80	100	100	20
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	184,737	199,106	181,394	192,061	190,061	8,667

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT

BUILDING DEPARTMENT

PROGRAM

INSTALLATION AND SAFETY
INSPECTION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-31

PROGRAM GOALS

TO INSURE COMPLIANCE WITH MECHANICAL AND ELECTRICAL INSTALLATION REQUIREMENTS.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1975-76

ESTIMATED
1976-77

CHANGE
1976-77
AMOUNT %

ESTIMATED
1977-78

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	720,100	831,535	762,877	814,920	777,592	14,715
Contractual Services	23,324	23,745	23,800	26,200	26,200	2,400
Supplies and Materials	90	180	160	200	200	40
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	743,514	855,460	786,837	841,320	803,992	17,155

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BUILDING DEPARTMENT		INSTALLATION AND SAFETY INSPECTION		GENERAL REVENUE	1-02-31	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	720,100	831,535	762,877	814,920	777,592	14,715
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	720,100	831,535	762,877	814,920	777,592	14,715

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	59	54	54	53	54	52	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING		PROGRAM INSTALLATION AND SAFETY INSPECTION					FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Assistant 1 Building Commissioner	MM 9	1	1	1		26,800		26,800	1	26,800
Supervisor 2 Electrical Inspection	MM 6	1	1	1		20,600		20,600	1	20,600
Supervisor 3 Mechanical Inspection	MM 6	1	1	1		20,600		20,600	1	20,600
Senior 4 Administrative Assistant	MM 5	1	1	1		17,000	989	17,989	1	17,989
Chief 5 Electrical Inspector	E-I 16	3	3	3		56,079		56,079	3	56,079
Chief 6 Elevator Inspector	16	1	1	1		17,821	210	18,031	1	18,031
Chief Gas and 7 Sprinkler Inspector	16	1	1	1		18,693		18,693	1	18,693
Chief 8 Plumbing Inspector	16	1	1	1		18,693		18,693	1	18,693
Senior Elevator Inspector 9	14	1	1	1		15,295		15,295	1	15,295
Senior 10 Gasfitting Inspector	14	1	1	1		15,295		15,295	1	15,295
Senior 11 Plumbing Inspector	14	1	1	1		15,295		15,295	1	15,295
Senior 12 Electrical Inspector	E-I 13	5	5	5		76,475		76,475	5	76,475
13 Elevator Inspector	13	8	7	8		107,081		107,081	7	96,740
14 Gasfitting Inspector	13	3	3	3		41,460		41,460	3	41,460
15 Plumbing Inspector	13	10	10	10		135,204	286	135,490	10	135,490
16 Sprinkler Inspector	13	1	1	1		13,820		13,820	1	13,820
Exterior 17 Electrical Inspector	E-I 12	1	1	1		14,209		14,209	1	14,209
Interior 18 Electrical Inspector	E-I 12	12	12	12		170,508		170,508	11	156,299
19 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		54	53	54		813,435	1,485	814,920	52	790,370
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								12,778
		1977-78 Budget Request for Permanent Positions							52	777,592

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BUILDING DEPARTMENT		INSTALLATION AND SAFETY INSPECTION		GENERAL REVENUE	1-02-31	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	720,100	831,535	762,877	814,920	777,592	14,715
11 Temporary Employees						
12 Overtime						
Total Personal Services	720,100	831,535	762,877	814,920	777,592	14,715
CONTRACTUAL SERVICES						
21 Communications	1,024	1,113	800	1,200	1,200	400
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	22,300	22,632	23,000	25,000	25,000	2,000
29 Miscellaneous Contractual Services						
Total Contractual Services	23,324	23,745	23,800	26,200	26,200	2,400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	90	180	160	200	200	40
Total Supplies and Materials	90	180	160	200	200	40
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	743,514	855,460	786,837	841,320	803,992	17,155

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT BUILDING DEPARTMENT	PROGRAM SYSTEMATIC CODE ENFORCEMENT	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
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PROGRAM GOALS

TO DETECT VIOLATIONS ON A SYSTEMATIC BASIS IN ALL SECTIONS OF THE CITY.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1975-76

ESTIMATED
1976-77

CHANGE
1976-77

AMOUNT %

ESTIMATED
1977-78

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	662,904	650,212	611,574	694,796	568,971	(42,603)
Contractual Services	25,700	33,264	21,590	23,100	15,100	(6,490)
Supplies and Materials	90	187	160	200	200	40
Current Charges and Obligations						
Equipment	3,740	7,014	800	1,000		(800)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	692,434	690,677	634,124	719,096	584,271	(49,853)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT BUILDING DEPARTMENT		PROGRAM SYSTEMATIC CODE ENFORCEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-31
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	655,200	633,915	581,574	659,796	553,971	(27,603)
11. TEMPORARY POSITIONS						
12. OVERTIME	7,704	16,297	30,000	35,000	15,000	(15,000)
TOTAL PERSONAL SERVICES	662,904	650,212	611,574	694,796	568,971	(42,603)

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	52	52	45	45	45	38	(7)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
BUILDING			SYSTEMATIC CODE ENFORCEMENT					GENERAL FUND		1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Deputy Building Commissioner	MM 10	1	1	1		29,000		29,000	1	29,000	
2 Supervisor of Construction & Safety	MM 6	1	1	1		20,600		20,600	1	20,600	
3 Senior Administrative Assistant	MM 5	1	1	1		18,800		18,800	1	18,800	
4 Chief Building Inspector	16	3	3	3		55,207	494	55,701	3	55,701	
5 Chief Egress Inspector	16	1	1	1		17,821	428	18,249	1	18,249	
6 Senior Building Inspector	14	5	5	5		76,475		76,475	5	76,475	
7 Building Inspector	13	27	27	27		367,486	852	368,338	21	286,000	
8 Senior Egress Inspector	13	1	1	1		13,820		13,820	1	13,820	
9 Egress Inspector	12	2	2	2		26,304		26,304	2	26,304	
10 Building Plans Storage Attendant	10L	2	2	2		23,808		23,808	1	11,904	
11 Principal Clerk	8	1	1	1		8,381	320	8,701	1	8,701	
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		45	45	45		657,702	2,094	659,796	38	565,554	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)							11,583	
			1977-78 Budget Request for Permanent Positions						38	553,971	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT BUILDING DEPARTMENT		PROGRAM SYSTEMATIC CODE ENFORCEMENT		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-31
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	655,200	633,915	581,574	659,796	553,971	(27,603)
11 Temporary Employees						
12 Overtime	7,704	16,297	30,000	35,000	15,000	(15,000)
Total Personal Services	662,904	650,212	611,574	694,796	568,971	(42,603)
CONTRACTUAL SERVICES						
21 Communications	132	122	90	100	100	10
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	16,048	14,747	15,000	15,000	15,000	-
29 Miscellaneous Contractual Services	9,520	18,395	6,500	8,000		(6,500)
Total Contractual Services	25,700	33,264	21,590	23,100	15,100	(6,490)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	90	187	160	200	200	40
Total Supplies and Materials	90	187	160	200	200	40
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment		4,170				
56 Office Furniture and Equipment	3,337	2,583	800	1,000		(800)
59 Miscellaneous Equipment	403	261				
Total Equipment	3,740	7,014	800	1,000		(800)
GRAND TOTALS	692,434	690,677	634,124	719,096	584,271	(49,853)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT BUILDING DEPARTMENT	PROGRAM CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
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PROGRAM GOALS

TO IDENTIFY AND ELIMINATE ALL HAZARDOUS STRUCTURES.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	63,530	72,417	66,542	109,779	70,720	4,178
Contractual Services	714,354	565,725	200,000	600,000	200,000	
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	777,884	638,142	266,542	709,779	270,720	4,178

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BUILDING DEPARTMENT		CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS		GENERAL REVENUE		1-02-31
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	63,530	72,417	66,542	109,779	70,720	4,178
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	63,530	72,417	66,542	109,779	70,720	4,178

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	6	8	10	10	10	6	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING			PROGRAM CONDEMNATION & DEMOLITION OF UNSAFE BUILDINGS				FUND GENERAL FUND		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Principal Legal Assistant Assistant	MM 5	1	1	1		14,600	791	15,391	1	15,391
2 Senior Administrative	MM 5	1	1	1		18,800		18,800	1	18,800
3 Senior Legal Assistant	14	1	1	1		11,327	471	11,798		
4 Title Examiner	13	1	1	1		11,327	283	11,610		
5 Principal Clerk Senior	8	2	2	2		20,251	220	20,471	2	20,471
6 Clerk and Typist	5	4	4	4		31,129	580	31,709	2	16,058
7										
8										
9										
10										
11										
12										
13										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		10	10	10		107,434	2,345	109,779	6	70,720
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						6	70,720

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
BUILDING DEPARTMENT		CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS			GENERAL REVENUE		1-02-31
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	63,530	72,417	66,542	109,779	70,720	4,178
11	Temporary Employees						
12	Overtime						
Total Personal Services		63,530	72,417	66,542	109,779	70,720	4,178
CONTRACTUAL SERVICES							
21	Communications						
22	Light, Heat and Power						
23	Jurors Expenses						
24	Masters and Auditors						
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures						
27	Repairs and Servicing of Equipment						
28	Transportation of Persons						
29	Miscellaneous Contractual Services	714,354	565,725	200,000	600,000	200,000	
Total Contractual Services		714,354	565,725	200,000	600,000	200,000	
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials						
32	Food Supplies						
33	Heating Supplies and Materials						
34	Household Supplies and Materials						
35	Medical, Dental, Etc.						
36	Office Supplies and Materials						
37	Clothing Allowance						
39	Miscellaneous Supplies and Materials						
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations						
Total Current Charges and Obligations							
EQUIPMENT							
50	Automotive Equipment						
56	Office Furniture and Equipment						
59	Miscellaneous Equipment						
Total Equipment							
GRAND TOTALS		777,884	638,142	266,542	709,779	270,720	4,178

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT BUILDING DEPARTMENT		PROGRAM SUMMARY		FUND GENERAL FUND		ACCOUNT NO. 1-02-31
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,857,330	1,997,045	1,889,008	2,040,448	1,822,400	(66,608)
11 Temporary Employees						
12 Overtime	7,704	16,297	30,000	35,000	15,000	(15,000)
Total Personal Services	1,865,034	2,013,342	1,919,008	2,075,448	1,837,400	(81,608)
CONTRACTUAL SERVICES						
21 Communications	1,412	1,513	1,090	1,600	1,600	510
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,539	1,489	560	1,500	1,500	940
28 Transportation of Persons	38,348	37,379	38,000	40,000	40,000	2,000
29 Miscellaneous Contractual Services	754,814	642,984	227,300	660,000	200,000	(27,300)
Total Contractual Services	796,113	683,365	266,950	703,100	243,100	(23,850)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	256	284	240	300	300	60
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	11,675	13,731	8,000	12,000	12,000	4,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	452	901	800	1,000	1,000	200
Total Supplies and Materials	12,383	14,916	9,040	13,300	13,300	4,260
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,543	3,361	2,400	3,000	2,400	---
Total Current Charges and Obligations	2,543	3,361	2,400	3,000	2,400	---
EQUIPMENT						
50 Automotive Equipment		4,170				
56 Office Furniture and Equipment	3,337	2,583	800	1,000		(800)
59 Miscellaneous Equipment	403	261				
Total Equipment	3,740	7,014	800	1,000		(800)
GRAND TOTALS	2,679,813	2,721,998	2,198,198	2,795,848	2,096,200	(101,998)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT

BUILDING DEPARTMENT

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-31

CLASSIFICATION (by Major Source of Revenue)

1974-75
ACTUAL INCOME

1975-76
ACTUAL INCOME

1976-77
PROBABLE
INCOME

1977-78
ESTIMATED
INCOME

PERMITS

810,828

679,427

615,000

861,000

LICENSES

7,657

6,595

1,200

2,000

CODE BOOKS, PAMPHLETS

1,943

1,193

1,500

2,000

BOARD OF APPEAL

46,273

49,250

39,000

42,000

INSPECTION OF PLANS

5,400

5,041

5,000

5,500

ELEVATOR TESTS

89,985

90,811

95,000

99,700

EGRESS OCCUPANCY

38,625

87,455

110,000

110,000

TOTALS

1,000,711

919,772

866,700

1,122,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT BOARD OF APPEAL	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-32
DEPARTMENT GOALS The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the Building and Zoning Laws administered by him. Applications for review are received, hearings are held, a detailed record is kept of the proceedings, and the decisions of the Board are recorded in writing.	EXPLANATION OF CHANGE IN BUDGET Total Step Rates 649 Repairs of Equipment 100	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY AMOUNT	DEPT. % of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	61,547	78,853	79,314	80,030	79,963	649
Contractual Services	6,500	10,599	7,000	8,600	7,100	100
Supplies and Materials	1,060	1,182	1,360	1,360	1,360	---
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	69,107	90,634	87,674	89,990	88,423	749

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO.
BOARD OF APPEAL						1-02-32
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	60,547	78,537	79,314	80,030	79,963	649
11. TEMPORARY POSITIONS						
12. OVERTIME	1,000	316				
TOTAL PERSONAL SERVICES	61,547	78,853	79,314	80,030	79,963	649

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	8	8	8	8	8	8	(0)

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOARD OF APPEAL			PROGRAM				FUND		ACCOUNT NO. 1-02-32	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MEMBERS		5	5	5		45,000		45,000	5	45,000
2 Executive Sec.	14	1	1	1		15,295		15,295	1	15,295
3 Prin. Clk. Typ.	8	1	1	1		10,824		10,824	1	10,824
4 Senior Clk. Typ.	5	1	1	1		8,768	143	8,911	1	8,844
5										
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27										
28										
29										
TOTAL		8	8	8		79,887	143	80,030	8	79,963
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							79,963

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BOARD OF APPEAL				GENERAL REVENUE	1-02-32	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	60,547	78,537	79,314	80,030	79,963	649
11 Temporary Employees						
12 Overtime	1,000	316				
Total Personal Services	61,547	78,853	79,314	80,030	79,963	649
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				100	100	100
28 Transportation of Persons						
29 Miscellaneous Contractual Services	6,500	10,599	7,000	8,500	7,000	---
Total Contractual Services	6,500	10,599	7,000	8,600	7,100	100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,000	1,182	1,000	1,000	1,000	---
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	60		360	360	360	---
Total Supplies and Materials	1,060	1,182	1,360	1,360	1,360	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	69,107	90,634	87,674	89,990	88,423	749

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOARD OF EXAMINERS	GENERAL REVENUE	1-02-33
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>To establish various classes of licenses for the Construction, alteration removal or tearing down of buildings or structures within the City of Boston. To set the qualifications and the standards for the performance of such construction work.</p> <p>To examine any and all individuals desiring to be registered. To hold hearings upon complaint for the revocation or suspension of such registered person.</p> <p>To issue licenses and maintain an up to date file (note licenses are issued with the individuals picture and the class of license held appearing on the card.)</p> <p>To renew every year each individual license.</p>	<p>The per diem fee is being increased to reflect the cost of living figures (The last increase was given in 1966) and to reflect the increased work load to maintain and develop licenses and proper procedures to maintain qualified personnel pursuant to the Building Code.</p> <p>There is also increases in postage and materials utilized in the physical issuance of a license.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	25,688	26,545	29,712	49,579	29,712	---
Contractual Services		698	300	300	300	---
Supplies and Materials	1,576	1,669	2,700	4,000	2,700	----
Current Charges and Obligations	40	80	80	80	80	
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	27,304	28,992	32,792	53,959	32,792	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
BOARD OF EXAMINERS					GENERAL REVENUE	1-02-33
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	25,237	26,545	29,712	49,579	29,712	---
11. TEMPORARY POSITIONS	457					
12. OVERTIME						
TOTAL PERSONAL SERVICES	25,688	26,545	29,712	49,579	29,712	---

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	5	5	5	5	6	5	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT BOARD OF EXAMINERS			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-33	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Members		3	3	3		24,000		24,000	3	10,922
2 Executive Secretary R-11		1	1	1		10,341	274	10,615	1	10,615
3 Senior Clerk Typist R-5		1	1	1		8,070	105	8,175	1	8,175
4 Clerk Typist R-2				1	1	6,789		6,789	0	---
5										
6										
7										
8										
9										
10										
11										
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25										
26										
27										
28										
29										
TOTAL		5	5	6	1	49,200	379	49,579	5	29,712
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					49,579	5	29,712

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOARD OF EXAMINERS					GENERAL REVENUE	1-02-33	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	25,237	26,545	29,712	49,579	29,712		
11 Temporary Employees	451						
12 Overtime							
Total Personal Services	25,688	26,545	29,712	49,579	29,712		
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment		75	300	300	300		
28 Transportation of Persons							
29 Miscellaneous Contractual Services		623					
Total Contractual Services		698	300	300	300		
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	513	567	700	1,000	700		
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	1,063	1,102	2,000	3,000	2,000		
Total Supplies and Materials	1,576	1,669	2,700	4,000	2,700		
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	40	80	80	80	80		
Total Current Charges and Obligations	40	80	80	80	80		
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS		27,304	28,992	32,792	53,959	32,792	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT BOARD OF EXAMINERS		FUND GENERAL REVENUE		ACCOUNT NO. 7-02-33
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Fees and Licenses	30,670	46,070	45,000	100,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BACK BAY ARCHITECTURAL COMMISSION	GENERAL REVENUE	1-02-37
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>Established by State legislation (Chapter 625, Acts of 1966, as amended), the Back Bay Architectural Commission is empowered to promote "high design standards for . . . the Back Bay area and protect the heritage of the City of Boston by preventing the despoliation of a district" Formal review by the Commission is required on all proposed construction or demolition affecting the exterior design, architectural features, color, texture, or materials of structures in the designated Architectural District. Building, demolition, or design permits may not be issued without the Commission's certificate of design approval.</p>	<p>To reflect increases in costs of mailings (postage and envelopes) due to increased rates and increase in number of applications.</p> <p style="text-align: right;">200</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	458	898	1,000	1,200	1,200	200
DEPARTMENT TOTAL	458	898	1,000	1,200	1,200	200

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 1 DEPARTMENT SUMMARY		
DEPARTMENT Beacon Hill Architectural Commission			FUND General Revenue		ACCOUNT NO. 1-02-34	
DEPARTMENT GOALS The Commission was established by the General Court of the Commonwealth to "promote the educational, cultural, economic and general welfare of the general public through the preservation of the Historic Beacon Hill District, and to maintain said District as a landmark in the history of architecture and as a tangible reminder of old Boston as it existed in the early days of the Commonwealth". The Historic District includes the area bounded by Beacon Street, Enbankement Road, Cambridge Street, and Bowdoin Street, exempting the State House and grounds, the property of Suffolk University, on Derne Street, Hancock and Temple Streets and also River House. The line at Cambridge Street was set at a point 40' parallel and distant from the street line. The Harrison Grey Otis House, the West Church on Cambridge Street and the properties numbered 2 through 16 on Lynde Street are also in the Historic District. In 1963, the General Court enlarged the Historic District to include areas on Park, Beacon and Tremont Streets.			EXPLANATION OF CHANGE IN BUDGET			

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1768	1,045	1975	1975	1,975	
DEPARTMENT TOTAL	1768	1,045	1975	1975	1,975	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HOUSING INSPECTION	GENERAL REVENUE	1-02-38
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Housing Inspection Department is responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation. It enforces statutory laws, ordinances, and regulations dealing with minimum standards of fitness for human habitation, housing, and sanitation standards for farm labor camps and requirements for the disposal of sanitary sewage in unsewered areas. The department also receives all complaints of violations, in and about places of human habitation, of any and all statutes, ordinances, rules and regulations enacted for the preservation of health and safety in or about places of human habitation. The department inspects all lodging houses, dormitories, and fraternity houses in-so-far as health and safety requirements are concerned prior to licensing by the Boston Licensing Board. The department also conducts a Mosquito Control Program and a city-wide Rodent Control Program.</p> <p>The department operates the Housing Improvement Program whose main objective is to prevent marginal and substantially sound neighborhoods in Boston from further deterioration by providing incentives for rehabilitation of the residential stock which can be restored via a moderate investment before more drastic action, such as, clearance, becomes necessary.</p>	Net increase resulting from FY 77 Quota reductions and FY 78 appropriation	49,184
	Reductions in contractual services	(45,700)
	Dept. reduction 20,700	
	Rodent Control 25,000	
	Office Supplies	(4,479)
	Increase current charges	200
	Miscellaneous Equipment	175
	NET DECREASE	(620)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
I Administrative	251,122	284,494	247,942	16	201,166	(83,328)
II Inspection and Enforcement	1,285,693	1,113,726	1,309,107	84	1,196,434	82,708
DEPARTMENT TOTAL	1,536,815	1,398,220	1,557,049	100%	1,397,600	(620)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,255,110	1,403,585	1,259,135	1,425,514	1,308,319	49,184
Contractual Services	99,152	124,707	123,000	116,075	77,300	(45,700)
Supplies and Materials	10,599	6,578	13,650	12,650	9,171	(4,479)
Current Charges and Obligations	922	1,011	2,235	2,435	2,435	200
Equipment	673	934	200	375	375	175
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	81,277					
DEPARTMENT TOTAL	1,447,733	1,536,815	1,398,220	1,557,049	1,397,600	(620)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HOUSING INSPECTION	II INSPECTION AND ENFORCEMENT	GENERAL REVENUE	1-02-38

PROGRAM GOALS

Responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation.

DESCRIPTION OF OPERATIONS

1. Responds to all complaints and examines same to determine if alleged violation meets the requirements of Article II, of the State Sanitary Code.
2. Enforces and follows-up with reinspections all cases found in violation; recommends cases that do not abate nuisance for court action; is present whenever court case is heard.
3. Does original inspections, inspections for rodent control, lead paint, relocation of displaced families, rent control, lodging houses; does systematic coding.
4. Maintains and keeps records of all cases.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
No. of complaints inspected	25,051	25,000			25,000
Violations found	31,312	31,000			31,000
No. Corrected	19,522	20,000			20,000
Monies spent for Rodent Contracts	\$40,060.	\$43,000.			\$50,000.

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,032,420	1,211,457	1,042,786	1,214,917	1,140,669	97,883
Contractual Services	79,702	72,049	67,000	88,000	49,575	(17,425)
Supplies and Materials	3,212	1,399	2,200	4,200	4,200	2,000
Current Charges and Obligations		788	1,740	1,990	1,990	250
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,115,334	1,285,693	1,113,726	1,309,107	1,196,434	82,708

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM II		FUND	ACCOUNT NO.	
HOUSING INSPECTION		INSPECTION AND ENFORCEMENT		GENERAL REVENUE	1-02-38	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,031,558	1,208,657	1,041,786	1,212,917	1,139,669	97,883
11. TEMPORARY POSITIONS						
12. OVERTIME	862	2,800	1,000	2,000	1,000	
TOTAL PERSONAL SERVICES	1,032,420	1,211,457	1,042,786	1,214,917	1,140,669	97,883

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	83	85	83	82	83	76	(7)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM II				FUND		ACCOUNT NO.	
HOUSING INSPECTION			INSPECTION AND ENFORCEMENT				GENERAL REVENUE		1-02-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Pr. Housing Inspector	R16	9	9	9		178,218	-0-	178,218	9	178,218
2 Hous. In. Hmgs. Off.	R15	1	1	1		18,082	-0-	18,082		
* 3 Sr. Housing Inspector	R14	11	11	11		159,466	1,629	161,095	11	161,095
* 4 Housing Inspector	R13	62	62	62		854,928	594	855,522	56	800,356
5										
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27										
28										
29										
TOTAL		83	83	83		1,210,694	2,223	1,212,917	76	1,139,669
							Minus Delay in Filling New Positions			
							Minus Salary Savings (Turnover and Vacant Positions)			
							1977-78 Budget Request for Permanent Positions		76	1,139,669

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HOUSING INSPECTION		II INSPECTION AND ENFORCEMENT		GENERAL REVENUE	1-02-38	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,031,558	1,208,657	1,041,786	1,212,917	1,139,669	97,883
11 Temporary Employees						
12 Overtime	862	2,800	1,000	2,000	1,000	
Total Personal Services	1,032,420	1,211,457	1,042,786	1,214,917	1,140,669	97,883
CONTRACTUAL SERVICES						
21 Communications	3,939	3,195	4,000	5,000	3,975	(25)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	30,763	28,794	20,000	33,000	20,600	600
29 Miscellaneous Contractual Services	45,000	40,060	43,000	50,000	25,000	(18,000)
Total Contractual Services	79,702	72,049	67,000	88,000	49,575	(17,425)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,500	454	1,000	3,000	3,000	2,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,712	945	1,200	1,200	1,200	
Total Supplies and Materials	3,212	1,399	2,200	4,200	4,200	2,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		788	1,740	1,990	1,990	250
Total Current Charges and Obligations		788	1,740	1,990	1,990	250
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	1,115,334	1,285,693	1,113,726	1,309,107	1,196,434	82,708

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT HOUSING INSPECTION	PROGRAM I ADMINISTRATIVE	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-38
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PROGRAM GOALS

To maintain and keep records of all places of human habitation fit for such habitation.

DESCRIPTION OF OPERATIONS

1. Is responsible for the management of the various functions within the Department eg., receives processes, and channels assignments pertaining to alledged violations of Article II of the State Sanitary Code.
2. Maintains, and records all inspections made; maintains records of final disposition of all cases, including prosecutions.
3. Maintains all personnel records and process same; processes payrolls, attendance records, etc.
4. Designs new forms and formulates new procedures in policy methods to establish a more productive and efficient Department.
5. Designs forms for Rehabilitation Programs throughout the City.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Formulate data card input for a more efficient and speedy complaint processing.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	222,690	192,128	216,349	210,597	167,650	(48,699)
Contractual Services	19,450	52,658	56,000	28,075	27,725	(28,275)
Supplies and Materials	7,387	5,179	11,450	8,450	4,971	(6,479)
Current Charges and Obligations	922	223	495	445	445	(50)
Equipment	673	934	200	375	375	175
Structures and Improvements						
SPECIAL APPROPRIATION Section 27C, Chapter 293, Act of 1976	81,277					
PROGRAM TOTAL	332,399	251,122	284,494	247,942	201,166	(83,328)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM I		FUND	ACCOUNT NO.	
HOUSING INSPECTION		ADMINISTRATIVE		GENERAL REVENUE	1-02-38	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	221,587	189,328	215,349	208,597	166,650	(48,699)
11. TEMPORARY POSITIONS						
12. OVERTIME	1,103	2,800	1,000	2,000	1,000	
TOTAL PERSONAL SERVICES	222,690	192,128	216,349	210,597	167,650	(48,699)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	17	17	17	15	17	12	5

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT HOUSING INSPECTION			PROGRAM I ADMINISTRATIVE				FUND GENERAL REVENUE	ACCOUNT NO. 1-02-38		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
¹ Commissioner		1	1	1		27,195	-0-	27,195	1	27,195
² Asst. Commissioner		1	1	1		20,738	-0-	20,738	1	20,738
³ Director	MM8	1	1	1		25,061	-0-	25,061	1	25,061
⁴ Asst. Director	MM6	2	1	2		21,861	-0-	21,861	1	10,930
⁵ Sr. Admin. Asst.	MM5	1	-0-	1		-0-	-0-	-0-		
⁶ Admin. Assistant	MM4	1	1	1		17,000	-0-	17,000	1	17,000
⁷ Sr. Legal Assistant	R16	1	1	1		17,821	711	18,532		
⁸ Title Examiner	R13	1	1	1		12,507	156	12,663	1	12,663
⁹ Pr. Clerk Typist	R8	3	3	3		31,075	366	31,441	3	31,441
¹⁰ Sr. Clerk Typist	R5	4	4	4		24,682	287	24,969	2	12,485
¹¹ Motor Equip. Operator	R6L	1	1	1		9,044	93	9,137	1	9,137
12										
13										
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17										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	15	17		206,984	1,613	208,597	12	166,650
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						12	166,650

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM I			FUND	ACCOUNT NO.	
HOUSING INSPECTION		ADMINISTRATIVE			GENERAL REVENUE	1-02-38	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	221,587	189,328	215,349	208,597	166,650	(48,699)	
11 Temporary Employees							
12 Overtime	1,103	2,800	1,000	2,000	1,000		
Total Personal Services	222,690	192,128	216,349	210,597	167,650	(48,699)	
CONTRACTUAL SERVICES							
21 Communications				25	25	25	
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	385	80	400	750	400		
28 Transportation of Persons	1,475	2,304	1,600	1,000	1,000	(600)	
29 Miscellaneous Contractual Services	17,590	50,274	54,000	26,300	26,300	(27,700)	
Total Contractual Services	19,450	52,658	56,000	28,075	27,725	(28,275)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	236	141	450	450	450		
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	7,151	5,038	11,000	8,000	4,521	(6,479)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	7,387	5,179	11,450	8,450	4,971	(6,479)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	922	223	495	445	445	(50)	
Total Current Charges and Obligations	922	223	495	445	445	(50)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	405	653					
59 Miscellaneous Equipment	268	281	200	375	375	175	
Total Equipment	673	934	200	375	375	175	
SPECIAL APPROPRIATION		81,277					
GRAND TOTALS		332,399	251,122	284,494	247,942	201,166 (83,328)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HOUSING INSPECTION		PROGRAM I AND II DEPARTMENT SUMMARY		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-38
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,253,145	1,397,985	1,257,135	1,421,514	1,306,319	49,184
11 Temporary Employees						
12 Overtime	1,965	5,600	2,000	4,000	2,000	
Total Personal Services	1,255,110	1,403,585	1,259,135	1,425,514	1,308,319	49,184
CONTRACTUAL SERVICES						
21 Communications	3,939	3,195	4,000	5,025	4,000	
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	385	80	400	750	400	
28 Transportation of Persons	32,238	31,098	21,600	34,000	21,600	
29 Miscellaneous Contractual Services	62,590	90,334	97,000	76,300	51,300	(45,700)
Total Contractual Services	99,152	124,707	123,000	116,075	77,300	(45,700)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	236	141	450	450	450	
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,651	5,492	12,000	11,000	7,521	(4,479)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	1,712	945	1,200	1,200	1,200	
Total Supplies and Materials	10,599	6,578	13,650	12,650	9,171	(4,479)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	922	1,011	2,235	2,435	2,435	200
Total Current Charges and Obligations	922	1,011	2,235	2,435	2,435	200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	405	653				
59 Miscellaneous Equipment	268	281	200	375	375	175
Total Equipment	673	934	200	375	375	175
SPECIAL APPROPRIATION	81,277					
GRAND TOTALS	1,447,733	1,536,815	1,398,220	1,557,049	1,397,600	(620)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Housing Inspection Weights & Measures Division	FUND General	ACCOUNT NO. 1-02-39
DEPARTMENT GOALS The goals of the division are to assure that equity prevails in all commercial transactions relative to buying or selling all goods, wares or merchandise, in public weighing or for hire or reward and that the weighing and measuring devices used for these purposes are accurate and properly sealed; that Hawkers, Peddlers and Transient Vendors are properly licensed; that there is compliance with the Unit Pricing law and that all Electronic Computerized Systems are operating accurately in conjunction with the Universal Product Coding System.	EXPLANATION OF CHANGE IN BUDGET Reduction in Personnel (18,997) Increase in Automotive Supplies 220 Reduction in Miscellaneous Equipment (1,000)	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	167,444	199,814	204,378	208,864	185,381	(18,997)
Contractual Services	3,217	3,535	2,640	3,750	2,640	---
Supplies and Materials	2,525	1,885	2,935	7,150	3,155	220
Current Charges and Obligations	3,769	3,191	3,500	4,500	3,500	---
Equipment	13,085	19,333	1,000	31,000	---	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	190,040	227,758	214,453	255,264	194,676	(19,777)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Housing Inspection Weights & Measures Division		PROGRAM		FUND General	ACCOUNT NO. 1-02-39	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	166,129	199,376	203,628	207,864	184,381	(19,247)
11. TEMPORARY POSITIONS						
12. OVERTIME	1,315	438	750	1,000	1,000	250
TOTAL PERSONAL SERVICES	167,444	199,814	204,378	208,864	185,381	(18,997)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	17	17	17	17	17	15	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Housing Inspection Weights & Measures Division			PROGRAM				FUND General		ACCOUNT NO. 1-02-39	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sealer of Weights &										
2 Measures	MM-5	1	1	1		18,800		18,800	1	18,800
3 Chief Deputy Sealer										
4 of Weights & Measures	R-14	1	1	1		15,295		15,295	1	15,295
5 Deputy Sealers of										
6 Weights & Measures	R-11	13	13	13		150,729	1,916	152,645	11	129,162
7 Principal Clerk &										
8 Typist	R-8	1	1	1		10,824		10,824	1	10,824
9 H.M.E.O. & Laborer	R-8L	1	1	1		9,876	424	10,300	1	10,300
10										
11										
12										
13										
14										
15										
16										
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18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	17	17		205,524	2,340	207,864	15	184,381
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						15	184,381

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Housing Inspection		PROGRAM		FUND		ACCOUNT NO.
Weights & Measures Division				General		1-02-39
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	166,129	199,376	203,628	207,864	184,381	(19,247)
11 Temporary Employees						
12 Overtime	1,315	438	750	1,000	1,000	250
Total Personal Services	167,444	199,814	204,378	208,864	185,381	(18,997)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,079	3,500	2,400	3,400	2,400	---
28 Transportation of Persons	96		160	200	160	---
29 Miscellaneous Contractual Services	42	35	80	150	80	---
Total Contractual Services	3,217	3,535	2,640	3,750	2,640	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,861	299	1,600	5,300	2,000	400
32 Food Supplies	12		15	50	15	---
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	166	322	680	800	500	(180)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	486	1,264	640	1,000	640	---
Total Supplies and Materials	2,525	1,885	2,935	7,150	3,155	220
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,769	3,191	3,500	4,500	3,500	---
Total Current Charges and Obligations	3,769	3,191	3,500	4,500	3,500	---
EQUIPMENT						
50 Automotive Equipment	9,652	18,388		30,000	---	---
56 Office Furniture and Equipment	1,537					
59 Miscellaneous Equipment	1,896	945	1,000	1,000	---	(1,000)
Total Equipment	13,085	19,333	1,000	31,000	---	(1,000)
GRAND TOTALS	190,040	227,758	214,453	255,264	194,676	(19,777)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT Housing Inspection Weights & Measures Division		FUND General		ACCOUNT NO. 1-02-39
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Sealing weighing & measuring devices Adjusting weighing & measuring devices Total	31,964 <u>532</u> 32,496	32,413 <u>722</u> 33,135	51,800 <u>500</u> 52,300	73,000 <u>600</u> 73,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Traffic and Parking Department	FUND A11	ACCOUNT NO. 1-02-51
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DEPARTMENT GOALS

This department was established under authority of Chapter 263, Acts of 1929. It governs by rules and regulations vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other traffic control devices, all with the approval of the State Department of Public Works.

In 1977, the department expects to continue the resetting of meter poles and expects to continue a programmed street name signing project. At the request of the Fire Department, five new or rebuilt fire stations will have new signals installed to permit fire apparatus exclusively controlled entrance and exit.

The department is also working closely with the Mass. Department of Public Works and the Federal Highway Administration on various signal and channelization improvements to be funded and constructed under Urban Systems Programs.

In view of the Environmental Protection Agency's policy for the City of Boston, the department must increase its enforcement branch to enforce parking regulations in the South End.

EXPLANATION OF CHANGE IN BUDGET

PERSONAL SERVICES Reduction of 6 positions and 20 temporary employees (170,754)

CONTRACTUAL SERVICES General increase for service activities 90,105

SUPPLIES & MATERIALS Decrease in materials of all types; cement, lumber, paint, paste, sign blanks etc. (29,455)

EQUIPMENT Replacement of old equipment 1,480

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
I	425,484	494,457	474,806	9	358,630	(135,827)
II	1,418,845	1,236,133	1,899,963	37	1,240,300	4,167
III	1,476,095	1,300,401	1,877,632	37	1,281,759	(18,642)
IV	482,902	377,633	855,934	17	419,311	41,678
DEPARTMENT TOTAL	3,803,326	3,408,624	5,108,335	100%	3,300,000	(108,624)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,115,600	2,335,341	2,217,489	2,698,710	2,046,735	(170,754)
Contractual Services	723,608	873,594	814,060	1,556,400	904,165	90,105
Supplies and Materials	341,918	324,476	263,955	504,600	234,500	(29,455)
Current Charges and Obligations	2,105	3,291	2,000	2,850	2,000	
Equipment	63,803	266,624	111,120	345,775	112,600	1,480
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,247,034	3,803,326	3,408,624	5,108,335	3,300,000	(108,624)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT TRAFFIC AND PARKING	PROGRAM I ADMINISTRATION, SUPPORT AND DIRECTION	FUND ALL	ACCOUNT NO. 1-02-51
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PROGRAM GOALS

Assumes managerial responsibility for all department activities at City Hall and 112 Southamptton Street. Supplies general clerical and secretarial services to the engineering staff and managers as well as assigns motor pool personnel to service other City Departments. Maintains and services the department's fleet of motor vehicles and buildings.

DESCRIPTION OF OPERATIONS

To provide overall circulation, enforcement and parking policy direction and necessary support activities to all operating sections which cannot be otherwise furnished by each of the programs.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	318,779	327,718	406,527	328,781	261,280	(145,247)
Contractual Services	59,642	68,239	71,840	111,200	81,250	9,410
Supplies and Materials	10,230	11,427	8,095	13,000	10,000	1,905
Current Charges and Obligations	1,083	1,700	825	1,350	1,000	175
Equipment	5,636	16,400	7,170	20,475	5,100	(2,070)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	395,370	425,484	494,457	474,806	358,630	(135,827)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		I		ALL	1-02-51	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	307,510	311,590	399,027	313,781	246,280	(152,747)
11. TEMPORARY POSITIONS						
12. OVERTIME	11,269	16,128	7,500	15,000	15,000	7,500
TOTAL PERSONAL SERVICES	318,779	327,718	406,527	328,781	261,280	(145,247)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	30	29	23	22	24	20	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TRAFFIC AND PARKING			ADMINISTRATION SUPPORT AND DIRECTION I				ALL		1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1				ADMINISTRATION						
2 Commissioner		1	1	1		30,000		30,000	1	30,000
3 Dep. Commissioner, Traffic & Parking		1	0	1		27,000		27,000		
4 Traf. Eng. Director	MM 10G	1	1	1		29,000		29,000	1	29,000
5 Dir. Of Operations, Traffic & Parking	MM 9G	1	1	1		26,800		26,800	1	26,800
6 Dir. Of Publicity, Traffic & Parking	MM 7G	1	1	1		22,600		22,600		
7 Adm. Assistant	15	0	0	1	1	12,507		12,507		
8 Sub Total		5	4	6	1	147,907		147,907	3	85,800
9				GENERAL SERVICES						
10 Executive Secy.	MM 3F	1	1	1		14,600	530	15,130	1	15,130
11 Hd. Clk. & Secy.	12	1	1	1		13,152		13,152	1	13,152
12 Hearings Steno.	10	1	1	1		11,904		11,904	1	11,904
13 Prin. Clk. & Steno.	8	2	2	2		17,085	515	17,600	2	17,600
14 Sr. Clk. & Steno.	6	2	2	2		16,466	473	16,939	1	9,177
15 Cashier	6	1	1	1		9,876		9,876	1	9,876
16 Sub Total		8	8	8		83,083	1,518	84,601	7	76,839
17				BUILDING MAINTENANCE						
18 Sr. Storekeeper	8	1	1	1		9,427	186	9,613	1	9,613
19 Custodial Worker	3L	1	1	1		8,704		8,704	1	8,704
20 Sub Total		2	2	2		18,131	186	18,317	2	18,317
21				MOTOR EQUIPMENT MAINTENANCE						
22 W.F. Motor Eq. Rep.	9L##	1	1	1		11,849		11,849	1	11,849
23 Motor Eq. Rep.	8L##	2	2	2		20,912	284	21,196	2	21,196
24 Motor Eq. Mnt. Man	6L##	1	1	1		8,903	320	9,223	1	9,223
25 Sub Total		4	4	4		41,664	604	42,268	4	42,268
26				MOTOR POOL						
27 MEO & Lab. (Traffic)	6L	4	4	4		37,160	156	37,316	4	37,316
28										
29 TOTAL		23	22	24	1	327,945	2,464	330,409	20	260,540
TOTAL										
								3,128		
Minus Delay in Filling New Positions								13,500		
Minus Salary Savings (Turnover and Vacant Positions)										14,260
1977-78 Budget Request for Permanent Positions								313,781	20	246,280

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM I		FUND		ACCOUNT NO.
TRAFFIC AND PARKING		ADMINISTRATION, SUPPORT AND DIRECTION		ALL		1-02-51
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	307,510	311,590	399,027	313,781	246,280	(152,747)
11 Temporary Employees						
12 Overtime	11,269	16,128	7,500	15,000	15,000	7,500
Total Personal Services	318,779	327,718	406,527	328,781	261,280	(145,247)
CONTRACTUAL SERVICES						
21 Communications	1,189	1,395	1,450	2,200	2,200	750
22 Light, Heat and Power	32,860	40,659	31,000	42,000	38,800	7,800
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,210	2,430	8,500	15,000	3,500	(5,000)
27 Repairs and Servicing of Equipment	9,352	11,200	17,400	35,000	22,000	4,600
28 Transportation of Persons	378	404	1,290	2,000	1,000	(290)
29 Miscellaneous Contractual Services	13,653	12,151	12,200	15,000	13,750	1,550
Total Contractual Services	59,642	68,239	71,840	111,200	81,250	9,410
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,735	3,630	2,175	3,000	3,000	825
32 Food Supplies						
33 Heating Supplies and Materials	2,137	2,757	2,000	3,000	3,000	1,000
34 Household Supplies and Materials	1,508	800	1,200	2,000	1,000	(200)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,914	3,400	2,080	4,000	2,000	(80)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	936	840	640	1,000	1,000	360
Total Supplies and Materials	10,230	11,427	8,095	13,000	10,000	1,905
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,083	1,700	825	1,350	1,000	175
Total Current Charges and Obligations	1,083	1,700	825	1,350	1,000	175
EQUIPMENT						
50 Automotive Equipment		8,500	5,950	19,000	5,000	(950)
56 Office Furniture and Equipment	5,036	6,000	1,120	1,375		(1,120)
59 Miscellaneous Equipment	600	1,900	100	100	100	
Total Equipment	5,636	16,400	7,170	20,475	5,100	(2,070)
GRAND TOTALS	395,370	425,484	494,457	474,806	358,630	(135,827)

PROGRAM SUMMARY

DEPARTMENT

TRAFFIC AND PARKING

PROGRAM II

TRAFFIC MOVEMENT AND CONTROL

FUND

ALL

ACCOUNT NO.

1-02-51

PROGRAM GOALS

The sign section maintains approximately 90,000 signs and installs approximately 10,000 new signs yearly to comply with rules and regulations adopted by the department as well as painting approximately 25,000 linear feet of curb loading zones.

The signal section maintains approximately 675 signalized intersections throughout the city. This section not only repairs and replaces damaged equipment such as controllers, signal posts, and signal heads but also installs signal equipment and cable at new locations. This section supplies signal services on a 24 hour basis. The signal section is now responsible for the proper operation and maintenance of the newly installed computerized signal system on Massachusetts Avenue consisting of 18 signal locations and 120 vehicle loop detectors.

DESCRIPTION OF OPERATIONS

The primary responsibility is safety and to facilitate and improve pedestrian and vehicular mobility through signing and signalization.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The signal division must install new signals and update all signalized intersections to meet the National Code Standards. Each intersection will be standard designed and updated to meet correct standards providing for greater pedestrian and vehicle safety and control.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
Number of signs maintained	75,000	80,000			90,000
Number of signs installed	10,000	10,000			10,000
Number of signals maintained	620	645			675
Number of signals installed	20	30			20

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	383,606	393,839	366,903	411,663	344,600	(22,303)
Contractual Services	537,925	661,375	607,370	986,500	682,000	74,630
Supplies and Materials	229,674	209,131	183,460	309,300	127,700	(55,760)
Current Charges and Obligations						
Equipment	45,100	154,500	78,400	192,500	86,000	7,600
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,196,305	1,418,845	1,236,133	1,899,963	1,240,300	4,167

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT TRAFFIC AND PARKING		PROGRAM II		FUND ALL	ACCOUNT NO. 1-02-51		
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	352,705	350,539	344,603	370,663	344,600	(3)	
11. TEMPORARY POSITIONS	4,463	4,600	4,800	5,000		(4,800)	
12. OVERTIME	26,438	38,700	17,500	36,000		(17,500)	
TOTAL PERSONAL SERVICES	383,606	393,839	366,903	411,663	344,600	(22,303)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	37	37	32	27	33	29	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TRAFFIC AND PARKING			TRAFFIC MOVEMENT AND CONTROL II				ALL		1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			TRAFFIC SIGNAL SECTION							
2 Traffic Signal Super.	14	1	0	1		11,327		11,327	1	-
3 Asst.Traf.Sig.Super.	13	1	1	1		10,824	274	11,098	1	11,098
4 W.F.Tr.Signal Rep.	12L##	2	2	2		27,348		27,348	2	27,348
5 Sr.Tr.Signal Rep.	12L##	2	2	2		27,348		27,348	2	27,348
6 Traf.Sig.Rep.	10L##	10	10	13	3	147,822	915	148,737	10	148,737
7 Prin.Clk. & Typ.	8	1	1	1		8,070	206	8,276		
8 Night Differential						1,670		1,670		1,670
9 Sub Total		17	16	20	3	234,409	1,395	235,804	16	216,201
10			TRAFFIC SIGN SECTION							
11 Asst.Tr.Sign Super.	12L##	1	1	1		13,674		13,674	1	13,674
12 W.F.Mnt.Mech. (Pntr)	10L##	1	1	1		12,426		12,426	1	12,426
13 Sr.Traf.Mnt.Man	8L##	4	4	4		45,384		45,384	4	45,384
14 Traf. Mnt. Man	7L##	6	6	6		63,799	637	64,436	6	64,436
15 Prin.Clk.&Typ.	8	1	1	1		10,341	274	10,615	1	10,615
16 Sub Total		13	13	13		145,624	911	146,535	13	146,535
17										
18 TOTAL		30	29	33	3	380,033	2,306	382,339		
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									29	362,736
			Minus Delay in Filling New Positions					7,174		
			Minus Salary Savings (Turnover and Vacant Positions)					2,832		18,136
			1977-78 Budget Request for Permanent Positions					370,663	29	344,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
TRAFFIC AND PARKING		II		ALL		1-02-51
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	352,705	350,539	344,603	370,663	344,600	(3)
11 Temporary Employees	4,463	4,600	4,800	5,000		(4,800)
12 Overtime	26,438	38,700	17,500	36,000		(17,500)
Total Personal Services	383,606	393,839	366,903	411,663	344,600	(22,303)
CONTRACTUAL SERVICES						
21 Communications	609	715	900	2,000	2,000	1,100
22 Light, Heat and Power	212,000	280,000	200,000	400,000	320,000	120,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	7,687	8,560	25,000	60,000	30,000	5,000
27 Repairs and Servicing of Equipment	17,200	20,600	35,000	45,000	28,000	(7,000)
28 Transportation of Persons	588		970	4,000	1,000	30
29 Miscellaneous Contractual Services	299,841	351,500	345,500	475,500	301,000	(44,500)
Total Contractual Services	537,925	661,375	607,370	986,500	682,000	74,630
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	6,780	9,000	4,500	8,000	4,000	(500)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	966	431	1,000	2,000	1,500	500
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	188	200	100	400	400	300
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	221,740	199,500	177,860	298,900	121,800	(56,060)
Total Supplies and Materials	229,674	209,131	183,460	309,300	127,700	(55,760)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment		10,500	11,250	37,500	26,000	14,750
56 Office Furniture and Equipment				1,000		
59 Miscellaneous Equipment	45,100	144,000	67,150	154,000	60,000	(7,150)
Total Equipment	45,100	154,500	78,400	192,500	86,000	7,600
GRAND TOTALS	1,196,305	1,418,845	1,236,133	1,899,963	1,240,300	4,167

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT TRAFFIC AND PARKING	PROGRAM III TRAFFIC REGULATION AND ENFORCEMENT	FUND ALL	ACCOUNT NO. 1-02-51
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PROGRAM GOALS

Program III is responsible for the regulation and enforcement of parking activities. Its primary purpose is to regulate the availability of existing curb parking spaces through the enforcement of existing laws and ordinances. It consists of two sections: Tagging and meter maintenance. Each of these sections performs its specific tasks in order to improve traffic flow by eliminating illegal and hazardous parking conditions and to carry out E.P.A. parking regulations.

DESCRIPTION OF OPERATIONS

To prevent traffic congestion through enforcement of existing laws and ordinances and to regulate on-street parking availability to better serve all users.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The parking meter section of the traffic regulation and enforcement division will be installing new magnetic locks on parking meters to help prevent thefts. Dual meter mounts will be installed to help cut back the expense of multi-pole installations and meter collection time. The traffic enforcement division will expand to give service to the areas requesting through Little City Halls, ticketing of illegally parked vehicles and to cover the city's commitment of enforcement of the E.P.A. regulations.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
Number of vehicles ticketed	1,400,000	1,400,000			1,800,000
Number of meters maintained	8,500	9,000			9,000
Number of meters collected	1,750,000	1,750,000			1,750,000

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,060,324	1,249,393	1,154,126	1,512,832	1,107,059	(47,067)
Contractual Services	54,879	62,575	61,650	81,100	62,500	850
Supplies and Materials	92,517	92,099	66,000	170,900	90,200	24,200
Current Charges and Obligations	761	1,190	875	1,000	500	(375)
Equipment	9,575	70,838	17,750	111,800	21,500	3,750
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,218,056	1,476,095	1,300,401	1,877,632	1,281,759	(18,642)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT TRAFFIC AND PARKING		PROGRAM III		FUND ALL	ACCOUNT NO. 1-02-51	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	324,814	324,573	288,426	337,467	291,699	3,273
11. TEMPORARY POSITIONS	723,749	907,620	855,200	1,154,365	815,360	(39,840)
12. OVERTIME	11,761	17,200	10,500	21,000		(10,500)
TOTAL PERSONAL SERVICES	1,060,324	1,249,393	1,154,126	1,512,832	1,107,059	(47,067)

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	40	35	28	28	32	27	(1)
	75	75	89	99	129	79	(10)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM TRAFFIC REGULATION AND ENFORCEMENT III				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1				PARKING	METER SECTION					
2 Super.P.M.Oper.	15	1	1	1		16,949		16,949	1	16,949
3 P.M.Oper.Foreman	11L##	1	1	1		13,029		13,029	1	13,029
4 W.F.P.M.Oper.Man	9L##	1	1	1		11,849		11,849	1	11,849
5 P.M.Oper.Man	8L##	17	17	17		184,915	1,358	186,273	17	186,273
6 Prin. Clerk	8	1	1	1		10,824		10,824	1	10,824
7 MEO & Lab. (Traffic)	6L	4	4	4		37,434	592	38,026	4	38,026
8 Sub Total		25	25	25		275,000	1,950	276,950	25	276,950
9			PARKING ENFORCEMENT SECTION (TAGGING)							
10 Super.Pkg.Enf.	15	1	1	1		16,949		16,949	1	16,949
11 Asst,Super.Pkg.Enf.	12	1	1	1		13,152		13,152	1	13,152
12 Sr.Clk. & Typist	5	1	1	5	4	37,734	175	37,909		
13 Sub Total		3	3	7	4	67,835	175	68,010	2	30,101
14										
15 TOTAL		28	28	32	4	342,835	2,125	344,960	27	307,051
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29										
TOTAL									27	307,051
				Minus Delay in Filling New Positions				7,493		
				Minus Salary Savings (Turnover and Vacant Positions)				0		15,352
				1977-78 Budget Request for Permanent Positions				337,467	27	291,699

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM METER MAIDS III				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			TEMPORARY EMPLOYEES							
2			PARKING ENFORCEMENT SECTION (TAGGING)							
3 Sr.P.M.Super.	9L	11	11	11		124,597		124,597	11	124,597
4 P.M.Super.	7L	88	88	118	30	1,137,373	8,123	1,145,496	68	690,763
5 TOTAL		99	99	129	30	1,261,970	8,123	1,270,093	79	815,360
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29										
TOTAL									79	815,360
				Minus Delay in Filling New Positions				65,280		
				Minus Salary Savings (Turnover and Vacant Positions)				50,448		
				1977-78 Budget Request for Permanent Positions				1,154,365	79	815,360

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		III		ALL	1-02-51	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	324,814	324,573	288,426	337,467	291,699	3,273
11 Temporary Employees	723,749	907,620	855,200	1,154,365	815,360	(39,840)
12 Overtime	11,761	17,200	10,500	21,000		(10,500)
Total Personal Services	1,060,324	1,249,393	1,154,126	1,512,832	1,107,059	(47,067)
CONTRACTUAL SERVICES						
21 Communications	3,465	4,094	5,850	7,100	5,300	(550)
22 Light, Heat and Power	813	1,000	800	1,200	1,200	400
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,021	2,481	4,000	6,000	5,000	1,000
28 Transportation of Persons	420		1,000	2,000	1,000	
29 Miscellaneous Contractual Services	48,160	55,000	50,000	64,800	50,000	
Total Contractual Services	54,879	62,575	61,650	81,100	62,500	850
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	19,083	25,909	15,000	34,700	34,000	19,000
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,128	1,300	1,000	1,500	1,500	500
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	72,306	64,890	50,000	134,700	54,700	4,700
Total Supplies and Materials	92,517	92,099	66,000	170,900	90,200	24,200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	761	1,190	875	1,000	500	(375)
Total Current Charges and Obligations	761	1,190	875	1,000	500	(375)
EQUIPMENT						
50 Automotive Equipment	7,123	58,600	15,000	108,900	20,000	5,000
56 Office Furniture and Equipment		3,753		1,400		
59 Miscellaneous Equipment	2,452	8,485	2,750	1,500	1,500	(1,250)
Total Equipment	9,575	70,838	17,750	111,800	21,500	3,750
GRAND TOTALS	1,218,056	1,476,095	1,300,401	1,877,632	1,281,759	118,642

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM IV	FUND	ACCOUNT NO.
TRAFFIC AND PARKING		ALL	1-02-51

PROGRAM GOALS

To plan and coordinate transportation facilities for safe and efficient traffic flow. To reduce accidents by applying traffic engineering principles in order to obtain the highest degree of traffic safety.

DESCRIPTION OF OPERATIONS

Program IV consists of the engineering, investigation and inspection staffs. It prepares and administers all departmental construction contracts as well as prepares recommendations in answer to specific requests for service to be supplied by the operating sections. This section analyzes and reviews proposals for loading zones, parking prohibitions, circulation proposals, stop signs, off-street parking lot licenses, meter locations, signals and detours. Initiates and reviews construction drawings prepared by the State DPW under Urban Systems and coordinates design details with all affected State and City departments. Conducts final inspections for City acceptance of above. Is responsible for assembling and reviewing accident records and recommending actions to improve specific operational conditions at high accident locations.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
No. of Engineers drawings prepared & approved	500	600			600
No. of Engineers investigations & studies	800	1,000			1,000
No. of roadway occupational permits issued & investigated	2,000	2,000			2,000
No. of contracts	15	15			15
No. of loading zones authorized	700	700			700
No. of off-street parking lots licensed	230	230			230
TOPICS Projects in construction	10	10			6
TOPICS Projects in design	4	6			4
Accident studies	150	150			150
Parade Permits	120	120			150

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	352,891	364,391	289,933	445,434	333,796	43,863
Contractual Services	71,162	81,405	73,200	377,600	78,415	5,215
Supplies and Materials	9,497	11,819	6,400	11,400	6,600	200
Current Charges and Obligations	261	401	300	500	500	200
Equipment	3,492	24,886	7,800	21,000		(7,800)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	437,303	482,902	377,633	855,934	419,311	41,678

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Traffic and Parking Department		IV		A11		1-02-51
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	308,098	311,591	246,833	341,434	286,328	39,495
11. TEMPORARY POSITIONS	27,929	28,000	28,600	74,000	32,468	3,868
12. OVERTIME	16,864	24,800	14,500	30,000	15,000	500
TOTAL PERSONAL SERVICES	352,891	364,391	289,933	445,434	333,796	43,863

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	23	23	20	20	23	19	(1)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
TRAFFIC AND PARKING			TRANSPORTATION SYSTEM DESIGN IV				ALL		1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1			TRAFFIC PLANNING AND ENGINEERING							
2 Assoc.Traf.Eng.	19	1	1	1		24,659		24,659	1	24,659
3 Prin. Traf. Engineer	18	3	3	3		67,674		67,674	2	45,101
4 Sr. Traf. Engineer	17	2	2	2		40,988		40,988	2	40,988
5 Ch. Traf. Inv.	16	1	1	1		18,693		18,693	1	18,693
6 Asst.Traf.Engineer	15	1	1	1		16,949		16,949	1	16,949
7 Prin. Traf. Inv.	14	1	1	1		15,295		15,295	1	15,295
8 Jr. Traf. Eng.(Elec.)	14	1	1	1		14,527	376	14,903	1	14,903
9 Jr. Civil Engineer	14	2	2	2		25,147	873	26,020	2	26,020
10 Traf.Signal Insp.	11##	5	5	5		65,145		65,145	5	65,145
11 Sr.Traf.Inv.	10	2	2	2		23,808		23,808	2	23,808
12 Traffic Investigator	6	1	1	4	3	32,713	409	33,122	1	9,836
13 TOTAL		20	20	23	3	345,598	1,658	347,256		
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									19	301,397
			Minus Delay in Filling New Positions					5,822		
			Minus Salary Savings (Turnover and Vacant Positions)					0		15,069
			1977-78 Budget Request for Permanent Positions					341,434	19	286,328

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT TRAFFIC AND PARKING		PROGRAM IV		FUND ALL	ACCOUNT NO. 1-02-51	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees	308,098	311,591	246,833	341,434	286,328	39,495
11 Temporary Employees	27,929	28,000	28,600	74,000	32,468	3,868
12 Overtime	16,864	24,800	14,500	30,000	15,000	500
Total Personal Services	352,891	364,391	289,933	445,434	333,796	43,863
CONTRACTUAL SERVICES						
21 Communications	174	205	200	500	500	300
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	1,156		3,000	5,900	1,000	(2,000)
29 Miscellaneous Contractual Services	69,832	81,200	70,000	371,200	76,915	6,915
Total Contractual Services	71,162	81,405	73,200	377,600	78,415	5,215
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	6,780	9,000	4,500	8,000	4,000	(500)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	377	508	400	900	100	(300)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	2,340	2,311	1,500	2,500	2,500	1,000
Total Supplies and Materials	9,497	11,819	6,400	11,400	6,600	200
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	261	401	300	500	500	200
Total Current Charges and Obligations	261	401	300	500	500	200
EQUIPMENT						
50 Automotive Equipment	3,492	24,886	7,800	19,000		(7,800)
56 Office Furniture and Equipment				2,000		
59 Miscellaneous Equipment						
Total Equipment	3,492	24,886	7,800	21,000		(7,800)
GRAND TOTALS		437,303	482,902	377,633	855,934	41,678

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		SUMMARY		ALL	1-02-51	
GROUPS AND CLASSES		1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees		1,293,127	1,298,293	1,278,889	1,363,345	(109,982)
11 Temporary Employees		756,141	940,220	888,600	847,828	(40,772)
12 Overtime		66,332	96,828	50,000	30,000	(20,000)
Total Personal Services		2,115,600	2,335,341	2,217,489	2,046,735	(170,754)
CONTRACTUAL SERVICES						
21 Communications		5,437	6,409	8,400	11,800	1,600
22 Light, Heat and Power		245,673	321,659	231,800	360,000	128,200
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		9,897	10,990	33,500	33,500	-
27 Repairs and Servicing of Equipment		28,573	34,281	56,400	86,000	(1,400)
28 Transportation of Persons		2,542	404	6,260	13,900	(2,260)
29 Miscellaneous Contractual Services		431,486	499,851	477,700	441,665	(36,035)
Total Contractual Services		723,608	873,594	814,060	904,165	90,105
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		35,378	47,539	26,175	53,700	18,825
32 Food Supplies						
33 Heating Supplies and Materials		2,137	2,757	2,000	3,000	1,000
34 Household Supplies and Materials		2,474	1,231	2,200	4,000	300
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		4,607	5,408	3,580	6,800	420
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials		297,322	267,541	230,000	180,000	(50,000)
Total Supplies and Materials		341,918	324,476	263,955	234,500	(29,455)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		2,105	3,291	2,000	2,850	2,000
Total Current Charges and Obligations		2,105	3,291	2,000	2,850	2,000
EQUIPMENT						
50 Automotive Equipment		10,615	102,486	40,000	184,400	11,000
56 Office Furniture and Equipment		5,036	9,753	1,120	5,775	(1,120)
59 Miscellaneous Equipment		48,152	154,385	70,000	61,600	(8,400)
Total Equipment		63,803	266,624	111,120	112,600	1,480
GRAND TOTALS		3,247,034	3,803,326	3,408,624	3,300,000	(108,624)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT

TRAFFIC AND PARKING

FUND

ALL

ACCOUNT NO.

1-02-51

CLASSIFICATION (by Major Source of Revenue)

1974-75
ACTUAL INCOME

1975-76
ACTUAL INCOME

1976-77
PROBABLE
INCOME

1977-78
ESTIMATED
INCOME

Parking Meters

1,215,436

1,513,098

1,400,000

1,400,000

Loading Zones

40,570

39,845

40,100

75,000

Loading Zone Signs

2,875

8,450

11,000

15,000

Directional Signs

100

525

500

500

Open Air Parking Spaces

52,917

50,963

100,000

100,000

1,311,898

1,612,881

1,551,600

1,590,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Licensing Board for the City of Boston	FUND General Fund	ACCOUNT NO. 1-02-52
DEPARTMENT GOALS The Licensing Board for the City of Boston issues new and renewals of many liquor and Miscellaneous Licenses. It is also the authority of the City of Boston Licensing Board to give authority to issue new and renewals of Beano Licenses. Hearings are held on controversial miscellaneous licenses, new manages, transfers of ownership and locations of liquor licenses and complaints by the Police, the Alcoholic Beverages Control Commission and the general public. The City, the General Court of our Commonwealth, the Police, abutters and the general public in the area concerned are adequately notified by written notice of our Public Hearings.	EXPLANATION OF CHANGE IN BUDGET Eliminate one position from FY 78 budget (15,820)	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	167,942	228,669	196,326	229,618	180,506	(15,820)
Contractual Services	6,383	28,902	8,915	15,600	8,915	-
Supplies and Materials	576	3,211	2,750	3,750	2,750	-
Current Charges and Obligations	548	624	1,000	1,500	1,000	-
Equipment	796	787	550	4,500	550	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	176,345	262,193	209,541	254,968	193,721	(15,820)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Licensing Board for the City of Boston		PROGRAM			FUND General		ACCOUNT NO. 1 - 02 - 52
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	164,941	225,158	193,326	218,118	177,506	(15,820)	
11. TEMPORARY POSITIONS				7,500			
12. OVERTIME	3,001	3,511	3,000	4,000	3,000	-	
TOTAL PERSONAL SERVICES	167,942	228,669	196,326	229,618	180,506	(15,820)	
NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	14	14	13	12	17	12	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Licensing Board for the City of Boston			PROGRAM				FUND General		ACCOUNT NO. Fund 1-02-52	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1	-	22,000		22,000	1	22,000
2 Commissioner		1	1	1	-	21,000		21,000	1	21,000
3 Commissioner		1	1	1	-	21,000		21,000	1	21,000
4 Secretary		1	1	1	-	21,000		21,000	1	21,000
5 Administrative Asst.	R-15	1	0	1	-	12,507		12,507	-	
6 Head Clerks	R-11	5	5	5		62,535		62,535	5	62,535
7 Prin Clk Typ.	R-8	2	2	2		19,205	184	19389	2	19,389
8 Prin Clk Steno	R-8	1	1	1		10,335	247	10,582	1	10,582
9										
10 NEW POSITIONS										
11 Clerks	R-2			2		13,578		13,578		
12 Clerks	R-5			2		14,527		14,527		
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	12	17		217,687	431	218,118	12	177,506
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						12	177,506

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Licensing Board for the City of Boston				General		1 - 02 - 52
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	164,941	225,158	193,326	218,118	177,506	(15,820)
11 Temporary Employees				7,500		
12 Overtime	3,001	3,511	3,000	4,000	3,000	-
Total Personal Services	167,942	228,669	196,326	229,618	180,506	(15,820)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	150	196	500	500	500	-
28 Transportation of Persons			100		100	-
29 Miscellaneous Contractual Services	6,233	28,706	8,315	15,100	8,315	-
Total Contractual Services	6,383	28,902	8,915	15,600	8,915	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	66		200	200	200	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			50	50	50	-
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	610	3,211	2,500	3,500	2,500	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	676	3,211	2,750	3,750	2,750	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	548	624	1,000	1,500	1,000	-
Total Current Charges and Obligations	548	624	1,000	1,500	1,000	-
EQUIPMENT						
50 Automotive Equipment				500	-	
56 Office Furniture and Equipment	581	233	250	3,000	250	-
59 Miscellaneous Equipment	215	554	300	1,000	300	-
Total Equipment	796	787	550	4,500	550	-
GRAND TOTALS	176,345	262,193	209,541	254,968	193,721	(15,820)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS - GENERAL BUDGET	GENERAL	1-03-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p><i>To maintain and improve, where possible, the major programs of the Department; namely, the maintenance and construction of highways, bridges, sidewalks, sewerage, water, street lighting, street cleaning, snow operations, rubbish and garbage collections and disposal.</i></p>	<p><u>PERSONAL SERVICES</u> Decrease due to reduction in the number of employees and reduction in overtime (1,474,294)</p>	
	<p><u>CONTRACTUAL SERVICES</u> Increase due to the increase in cost of street lighting \$200,000, anticipated increase in cost of garbage contract \$1,184,000 and roadway repairs \$399,300 plus minor changes 2,482,240</p>	
	<p><u>SUPPLIES & MATERIALS</u> Reduction in the allowance for miscellaneous supply items (174,815)</p>	
	<p><u>CURRENT CHARGES</u> Minor adjustment (3,950)</p>	
	<p><u>EQUIPMENT</u> Decrease in allowance due to the equipment loan funds available to Public works department 571,725</p>	
	<p><u>STRUCTURES AND IMPROVEMENTS</u> Increase in the allowance for repairs to bridges 50,000</p>	
	<p>NET INCREASE 307,426</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
ADMINISTRATIVE SUPPORT & DIRECTION	2,338,307	2,475,250	3,353,167	9%	1,945,100	(530,150)
TRANSPORTATION	11,695,842	12,067,571	18,042,769	52%	12,293,700	226,129
SOLID WASTE	9,936,982	11,049,753	13,197,206	39%	11,661,200	611,447
DEPARTMENT TOTAL	23,971,131	25,592,574	34,593,142	100%	25,900,000	307,426

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	8,235,142	7,774,773	7,899,294	9,113,405	6,425,000	(1,474,294)
Contractual Services	11,577,816	14,315,509	14,972,760	18,816,638	17,455,000	2,482,240
Supplies and Materials	1,172,377	1,175,645	1,682,845	2,676,248	1,508,000	(174,845)
Current Charges and Obligations	64,201	79,640	63,950	103,620	60,000	(3,950)
Equipment	676,422	333,170	623,725	898,067	52,000	(571,725)
Structures and Improvements	1,025,399	292,394	350,000	2,985,164	400,000	50,000
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	22,751,357	23,971,131	25,592,574	34,593,142	25,900,000	307,426

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC WORKS	ADMINISTRATIVE SUPPORT & DIRECTION	GENERAL	1-03-11

PROGRAM GOALS

To expedite requests from Public Works Department elements for service, purchases, contracts payrolls and insure collection of fees due the Department.

To keep all equipment in proper condition and prepared for work in everyday requirements, snow removal, street cleaning, catch basin cleaning, street lighting repairs, maintenance of water and sewer mains and services.

To provide surveys and plans for the design and construction or reconstruction of City streets in order to develop a better roadway system.

DESCRIPTION OF OPERATIONS

To provide direction under the Commissioner of Public Works for the various activities of the Public Works Department namely Administrative Support, Transportation, Sanitary, Water and Sewer Services.

The Administrative support element consists of Administrative, Engineering, and Automotive sections.

The Administrative section is responsible for Correspondence, payrolls and accounts, contracts, permits and personnel.

The Automotive section procures and maintains all automotive and related equipment and maintains the Public Works Department.

The Engineering Division performs all of the engineering, planning, estimating and designing of the Public Works Department construction and reconstruction programs for all streets in the City. In addition, the laying out and designing of the sewerage and water systems of the City. Also, it is charged with preparing surveys and plans for all City departments eg. eminent domain, plans, sale of City owned parcels, etc. Also, it plans programs and prepares all Public Works Department contracts for street, sewer and water projects throughout the City.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

All of our equipment maintenance operations will be consolidated into the new Public Works Central Maintenance Facility, we will reduce the cost of operating equipment, decrease the downtime and provide better security.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
CONTRACTS PROCESSED	110	132	22	+20%	132
EQUIPMENT MAINTAINED & SERVICED	550	525	25	- 5%	525

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,096,782	1,184,376	893,940	1,302,167	931,900	37,960
Contractual Services	260,662	386,811	540,860	612,950	516,950	(23,910)
Supplies and Materials	399,737	431,736	423,195	562,035	436,250	13,055
Current Charges and Obligations	8,346	12,743	9,900	9,600	8,000	(1,900)
Equipment	653,756	322,641	607,355	866,415	52,000	(555,355)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,419,283	2,338,307	2,475,250	3,353,167	1,945,100	(530,150)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC WORKS		ADM. SUPPORT & DIRECTION		GENERAL		1-03-11
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	970,100	1,085,961	821,940	1,200,819	887,000	65,060
11. TEMPORARY POSITIONS	----	----	----	----		
12. OVERTIME	126,682	98,415	72,000	101,348	44,900	(27,100)
TOTAL PERSONAL SERVICES	1,096,782	1,184,376	893,940	1,302,167	931,900	37,960

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	176	176	208	182	208	175	(33)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>ADMINISTRATIVE BRANCH</u>										
2 Comm. of Public Works		1	1	1		33,000		33,000	1	33,000
3 Exec. Secretary (PWD)	MM-10	1	1	1		29,000		29,000	1	29,000
4 Senior Admin. Asst.	MM-5	1	1	1		18,800		18,800	1	18,800
5 Prin. Personnel Officer	MM-4	1	1	1		17,000		17,000	1	17,000
6 Administrative Asst.	15	1	1	1		16,949		16,949	1	16,949
7 Sr. Personnel Officer	MM-3	1	1	1		15,400		15,400	-	
8 Head Clerk & Secretary	12	1	1	1		13,152		13,152	1	13,152
9 Personnel Officer	12	1	1	1		13,152		13,152	1	13,152
10 Head Account Clerk	11	1	1	1		11,327	327	11,654	1	11,654
11 Public Relations Rep.	9	1	1	1		8,704		8,704	-	
12 Prin. Account Clerk	8	2	2	2		19,528	114	19,642	2	19,642
13 Prin. Clerk & Steno.	8	2	2	2		17,748		17,748	2	17,748
14 Prin. Clerk & Typist	8	6	6	6		62,824		62,824	6	62,824
15 Senior Clerk & Typist	5	1	0	1		7,493		7,493	-	
16 TOTAL ADMINISTRATIVE BRANCH		21	20	21		284,077	441	284,518	18	252,921
17 <u>PERMIT BRANCH</u>										
18 Permit Supervisor	15	1	1	1		16,949		16,949	1	16,949
19 Principal Cashier	12	1	1	1		13,152		13,152	1	13,152
20 Head Permit Invest.	12	1	1	1		13,152		13,152	1	13,152
21 Permit Investigator	10	5	3	5		57,360		57,360	3	34,416
22 Prin. Clerk & Typist	8	2	2	2		21,648		21,648	2	21,648
23 Prin. Account Clerk	8	2	0	2		16,762		16,762	-	
24 TOTAL PERMIT BRANCH		12	8	12				139,023	8	99,317
25 <u>MAINTENANCE BRANCH</u>										
26 Dir. of Transportation	MM-8	1	1	1		24,800		24,800	1	24,800
27 Supt. of Auto. Maint.	MM-5	1	1	1		18,800		18,800	1	18,800
28 Gen. Maint. Mech. Frmn.	14	4	4	4		61,180		61,180	4	61,180
29 Head Storekeeper	14	1	1	1		15,295		15,295	1	15,295
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM					FUND	ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Supv. of Auto. Maint.	14	1	1	1		15,295		15,295	1	15,295
2Supv. of Safety (PWD)	14	1	1	1		15,295		15,295	1	15,295
3Head Admin. Clerk	13	1	1	1		12,507		12,507	1	12,507
4Maint Mech Frmn (Carp)	12L##	1	1	1		13,674		13,674	1	13,674
5Mt. Mech Frmn (Welder)	12L##	1	1	1		13,674		13,674	1	13,674
6Motor Eq. Repair Frmn.	12L##	5	5	5		68,370		68,370	5	68,370
7Principal Storekeeper	11	1	1	1		12,507		12,507	1	12,507
8Working Foreman Maint. Mechanic (Welder)	10L##	1	1	1		12,426		12,426	1	12,426
9Sign Painter & Letterer	10L##	1	1	1		12,426		12,426	1	12,426
10Working Foreman Maint. Mechanic (Painter)	10L##	1	1	1		12,426		12,426	1	12,426
11Maint Mech (Carpenter)	9L##	6	6	6		71,094		71,094	6	71,094
12Maint Mech (Millwright)	9L##	1	1	1		11,849		11,849	1	11,849
13Maint Mech (Welder)	9L##	5	5	5		59,245		59,245	5	59,245
14Hvy. Motor Eq. Reprmn.	9L##	14	14	14		165,886		165,886	14	165,886
15Maint Mech (Painter)	9L##	3	3	3		35,547		35,547	2	23,698
16Maint Mech (Blacksmith)	9L##	3	3	3		35,547		35,547	3	35,547
17Special Hvy Mot Eq Op	9L	3	3	3		33,981		33,981	3	33,981
18Chief Comm. Eq. Oper.	8	1	1	1		10,824		10,824	1	10,824
19Prin. Account Clerk	8	1	1	1		10,824		10,824	1	10,824
20Garage Foreman	8L	3	2	3		30,692		30,692	1	10,230
21Hvy. Mot. Eq. Op & FWL	8L	1	1	1		10,824		10,824	1	10,824
22Motor Equip. Reprmn.	8L##	14	14	14		156,948	424	157,372	13	152,806
23Motor Eq. Maint. Man	6L##	12	7	12		115,637	700	116,337	7	74,433
24Maint. Mech. Helper	6L##	5	4	5		49,663	350	50,013	4	40,013
25Motor Eq. Op. & FWL	6L	4	4	4		39,504		39,504	4	39,504
26Wldng Frmn Pub Wks Lab	6L	1	1	1		9,876		9,876	1	9,876
27Comm. Equip. Operator	6	5	4	5		45,771		45,771	3	30,247
28Garage Attendant	5L	6	1	6		46,892		46,892	1	7,815
29Public Works Laborer	5L	7	7	7		65,989		65,989	7	65,989
TOTAL MAINTENANCE BRANCH		116	103	116		1,315,268	1,474	1,316,742	99	1,173,360
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE BRANCH		21	20	21		284,077	441	284,518	18	252,921
2 PERMIT BRANCH		12	10	12		139,023		139,023	8	99,317
3 MAINTENANCE BRANCH		116	103	116		1,315,268	1,474	1,316,742	99	1,173,360
4 SUB TOTAL		149	133	149		1,738,368	1,915	1,740,283		
5 NIGHT DIFFERENTIAL (MAINT. BR.)								6,656		6,656
6 DUAL RATINGS (PERMIT BRANCH)								500		500
7 DUAL RATINGS (MAINTENANCE BR.)								5,449		5,449
8 TOTAL		149	133	149		1,738,368	1,915	1,752,888	125	1,538,203
9										
10										
11										
12										
13										
14										
15										
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18										
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21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>1 ADMINISTRATIVE SECTION</u>										
Deputy Commissioner & 2 Division Engineer	MM-11	1	1	1		31,000		31,000	1	31,000
3 Administrative Asst.	15	1	1	1		12,507		12,507	1	12,507
4 Executive Sec. (PIC)	MM-4	1	1	1		17,000		17,000	1	17,000
5 Head Clerk	11	1	1	1		10,824		10,824	1	10,824
6 Senior Clerk & Typist	5	3	0	3		22,479		22,479	-	
7 Senior Clerk & Steno.	6	1	1	1		8,704	114	8,818	1	8,818
8 TOTAL ADMINISTRATIVE SECTION		8	5	8		102,514	114	102,628	5	80,149
<u>9 PLANNING SECTION</u>										
10 Senior Civil Engineer	17	1	1	1		20,494		20,494	1	20,494
11 Junior Civil Engineer	14	1	1	1		15,295		15,295	1	15,295
12 TOTAL PLANNING SECTION		2	2	2		35,789		35,789	2	35,789
<u>13 SURVEY SECTION</u>										
14 Assoc. Civil Engineer	19	1	1	1		24,659		24,659	1	24,659
15 Senior Civil Engineer	17	1	1	1		20,494		20,494	1	20,494
16 Asst. Civil Engineer	16	7	7	7		129,107	795	129,902	7	129,902
17 Junior Civil Engineer	14	4	3	4		55,442	1,046	56,488	3	45,161
18 Senior Engineering Aid	11	8	6	8		91,392		91,392	6	72,538
19 Junior Engineering Aid	7	4	4	4		34,551		34,551	4	34,551
20 TOTAL SURVEY SECTION		25	22	25		355,645	1,841	357,486	22	327,305
<u>21 DESIGN SECTION</u>										
22 Prin. Civil Engineer	18	3	3	3		65,610		65,610	3	65,610
23 Senior Civil Engineer	17	1	1	1		17,821	144	17,965	1	17,965
24 Asst. Civil Engineer	16	4	4	4		74,772		74,772	4	74,772
25 Junior Civil Engineer	14	1	1	1		13,152		13,152	1	13,152
26 Senior Engineering Aid	11	6	5	6		72,179	382	72,561	5	63,134
27 Junior Engineering Aid	7	4	3	4		32,914		32,914	3	24,844
28 TOTAL DESIGN SECTION		19	16	19		276,448	526	276,974	17	259,477
<u>29 RECORD SECTION</u>										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Prin. Civil Engineer	18	1	1	1		22,558		22,558	1	22,558
2 Asst. Civil Engineer	16	1	1	1		18,693		18,693	1	18,693
3 Hd. Repro. Eq. Oper.	10	1	1	1		11,904		11,904	1	11,904
4 Reproduction Eq. Op.	8	1	1	1		9,427		9,427	1	9,427
5 Public Works Laborer	5L	1	0	1		8,070		8,070		8,070
6 TOTAL RECORD SECTION		5	4	5		70,652		70,652	4	70,652
7										
8 SUMMARY										
9										
10 ADMINISTRATIVE SECTION		8	5	8		102,514	114	102,628	5	80,149
11 PLANNING SECTION		2	2	2		35,789		35,789	2	35,789
12 SURVEY SECTION		25	22	25		355,645	1,841	357,486	22	327,305
13 DESIGN SECTION		19	16	19		276,448	526	276,974	17	259,477
14 RECORD SECTION		5	4	5		70,652		70,652	4	70,652
15 TOTAL		59	49	59		841,048	2,481	843,529	50	773,372
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL								843,529	50	773,372
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC WORKS DEPARTMENT			ADM. SUPPORT & DIRECTION				GENERAL REVENUE		1-03-11	
TITLE OF POSITION SECTION A (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS REQUESTED 1977-78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Adm. Branch		21	1	21				284,518		252,921
2 Permit Branch		12	2	12				139,523		99,317
3 Engr. Administrative		8	3	8				102,628		80,149
4 Total A		41	6	41				526,669		432,387
5										
6 Section B										
7 Maint. Branch		116	13	116				1,328,847		1,173,360
8 DUAL RATINGS										12,605
9 Section C										
10 Engr. Division		51	7	51				740,901		693,223
11 Total Adm. Support		208	26	208				2,588,347		2,311,575
12			SUMMARY OF ADM. SUPPORT & DIRECTION							
13			DISTRIBUTION OF SALARIES							
14 Section A										
15 Less: 29% Charged to Water Service										
16 Less: 7% Charged to Sewer Service										
17									LESS	155,660
18 Balance of "A" Charged to General Budget										
19 Section B (Maint.)										
20 Less: 25% Charged to Water Service										
21 Less: 10% Charged to Sewer Service										
22									LESS	410,676
23 Balance of "B" Charged to General Budget										
24 Section C (Engr.)										
25 Less: 84% Charged to Public Ways Loan										
26 Less: 11% Charged to Sewer Loan										
27 Less: 5% Charged to Bridge Loan										
28									LESS	693,223
29										
TOTAL Charged to General Budget								1,200,819		1,052,016
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							165,016
			1977-78 Budget Request for Permanent Positions							887,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC WORKS		ADM. SUPPORT & DIRECTION		GENERAL		1-03-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	970,100	1,085,961	821,940	1,200,819	887,000	65,060
11 Temporary Employees						
12 Overtime	126,682	98,415	72,000	101,348	44,900	(27,100)
Total Personal Services	1,096,782	1,184,376	893,940	1,302,167	931,900	37,960
CONTRACTUAL SERVICES						
21 Communications	35,443	37,729	32,500	37,350	34,850	2,350
22 Light, Heat and Power	45,053	50,006	261,500	279,900	250,000	(11,500)
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	13,892	14,213	36,640	56,500	35,000	(1,640)
27 Repairs and Servicing of Equipment	128,095	219,170	140,130	178,665	138,220	(1,910)
28 Transportation of Persons	3,778	4,658	6,090	8,875	7,280	1,190
29 Miscellaneous Contractual Services	31,001	61,035	64,000	51,660	51,600	(12,400)
Total Contractual Services	260,662	386,811	540,860	612,950	516,950	(23,910)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	333,623	343,188	333,125	418,132	350,000	16,875
32 Food Supplies						
33 Heating Supplies and Materials	25,741	33,568	32,550	37,500	33,250	700
34 Household Supplies and Materials	6,714	8,022	8,000	15,856	7,500	(500)
35 Medical, Dental, Etc.	235	261	1,000	1,450	500	(500)
36 Office Supplies and Materials	9,657	16,008	10,520	16,928	10,000	(520)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	23,767	30,689	38,000	72,169	35,000	(3,000)
Total Supplies and Materials	399,737	431,736	423,195	562,035	436,250	13,055
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	8,346	12,743	9,900	9,600	8,000	(1,900)
Total Current Charges and Obligations	8,346	12,743	9,900	9,600	8,000	(1,900)
EQUIPMENT						
50 Automotive Equipment	318,779	188,107	251,000	409,015	25,000	(226,000)
56 Office Furniture and Equipment	2,706	1,945	3,150	8,250	2,000	(1,150)
59 Miscellaneous Equipment	332,271	132,589	353,205	449,150	25,000	(328,205)
Total Equipment	653,756	322,641	607,355	866,415	52,000	(555,355)
GRAND TOTALS	2,419,283	2,338,307	2,475,250	3,353,167	1,945,100	(530,150)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT PUBLIC WORKS	PROGRAM TRANSPORTATION	FUND GENERAL	ACCOUNT NO. 1-03-11
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PROGRAM GOALS

DESCRIPTION OF OPERATIONS

The Highway Division is responsible for all work required for, or relating to, the cleaning, maintenance, construction, alteration and reconstruction of streets and Highway facilities of the City, including snow and ice control, street lighting and Bridge operation and maintenance.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1975-76

ESTIMATED
1976-77

CHANGE
1976-77

ESTIMATED
1977-78

AMOUNT %

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,452,748	4,795,053	4,966,696	6,088,580	4,381,600	(585,096)
Contractual Services	5,654,008	6,447,468	6,547,775	8,410,975	7,230,350	682,575
Supplies and Materials	88,940	126,850	161,650	474,450	241,750	80,100
Current Charges and Obligations	24,396	32,652	38,550	75,000	40,000	1,450
Equipment	3,535	1,425	2,900	8,600		(2,900)
Structures and Improvements	1,025,399	292,394	350,000	2,985,164	400,000	50,000
Land and Non-Structural Improvements	-	-	-	-		
PROGRAM TOTAL	\$11,249,026	\$11,695,842	\$12,067,571	\$18,042,769	12,293,700	226,129

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT PUBLIC WORKS		PROGRAM TRANSPORTATION		FUND GENERAL	ACCOUNT NO. 1-03-11	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	4,169,866	4,512,620	4,609,696	5,588,147	4,166,600	(443,096)
11. TEMPORARY POSITIONS	-	-	-	-		
12. OVERTIME	282,882	282,433	357,000	500,433	215,000	(142,000)
TOTAL PERSONAL SERVICES	4,452,748	4,795,053	4,966,696	6,088,580	4,381,600	(585,096)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	592	592	600	456	600	420	(180)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>ADMINISTRATIVE SECTION</u>										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	15	1	1	1		16,949		16,949	1	16,949
4 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
5 Prin. Clerk & Typist	8	2	2	2		19,528		19,528	2	19,528
6 Prin. Account Clerk	8	1	1	1		10,824		10,824	1	10,824
7 Prin. Clerk & Steno.	8	1	1	1		8,704	23	8,727	1	8,727
8 Senior Clerk & Typist	5	1	0	1		7,493		7,493		
9 TOTAL ADMINISTRATIVE SECTION		8	7	8		105,005	23	105,028	7	97,535
10 <u>HIGHWAY REPAIRS AND PATCHING</u>										
11 Senior Civil Engineer	17	1	1	1		15,295		15,295	1	15,295
12 Hgwy Construction Insp	11##	10	8	10		130,290		130,290	8	104,232
13 Heavy Mot Eq Op & PWL	8L	4	4	4		43,296		43,296	4	43,296
14 Working Foreman Paver	91##	3	3	3		35,547		35,547	3	35,547
15 Paver	81##	14	13	14		158,844		158,844	13	147,498
16 Motor Eq. Op. & P.W.L.	6L	20	12	20		197,520		197,520	11	118,512
17 Public Works Laborer	5L	20	20	20		188,540		188,540	19	188,540
18 TOTAL HIGHWAY REPAIRS & PATCHING		72	72	72		769,332		769,332	59	652,920
19 <u>CONSTRUCTION SECTION</u>										
20 Assec. Civil Engineer	19	1	1	1		24,659		24,659	1	24,659
21 Senior Civil Engineer	17	7	7	7		133,060		133,060	7	133,060
22 Asst. Civil Engineer	16	2	2	2		33,988		33,988	2	33,988
23 Junior Civil Engineer	14	4	4	4		59,705	577	60,282	4	60,282
24 Hgwy. Const. Inspector	11##	22	18	22		249,191	559	249,750	17	176,299
25 Senior Engineering Aid	11	5	5	5		62,535		62,535	5	62,535
26 Junior Engineering Aid	11	6	6	6		59,112	251	59,363	6	59,363
27 TOTAL CONSTRUCTION SECTION		47	47	47		622,250	1,387	623,637	42	550,186
28 <u>LIGHTING SECTION</u>										
29 Assec. Electrical Eng.	MM-8	1	1	1		12,507		12,507	1	12,507
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supv. of Street Lgting	14	1	1	1		15,295		15,295	1	15,295
2 Street Lighting Construction Inspector	11##	4	4	4		52,116		52,116	4	52,116
3 Senior Engineering Aid	11	3	3	3		34,658		34,658	3	34,658
4 Electrician	101##	1	1	1		12,426		12,426	1	12,426
5 Maintenance Mechanic (Lighting Serv Repair)	91##	11	11	11		130,339		130,339	11	130,339
6 Gas Lamp Repairman	81##	3	2	3		34,038		34,038	2	22,692
7 Senior Clerk & Steno.	6	1	0	1		9,044	218	9,262		
8 TOTAL LIGHTING SECTION		25	25	25		300,423	218	300,641	23	280,033
9 MAINTENANCE SECTION										
10 Assoc. Civil Engineer	19	1	1	1		20,494		20,494	1	20,494
11 Supt. of Hgwy. Maint.	MM-6	1	1	1		20,600		20,600	1	20,600
12 Assistant Supt. of Highway Maintenance	16	1	1	1		15,295		15,295	1	15,295
13 Supv. of Hgwy. Maint.	14	11	8	11		164,504	577	165,081	8	131,098
14 Hgwy. Maint. Foreman	121##	4	4	4		54,696		54,696	4	54,696
15 Hgwy. Maint. Inspector	10##	30	27	30		369,781		369,781	25	300,803
16 Senior Highway Maintenance Craftsman	91##	11	10	11		126,911	83	126,994	10	117,567
17 Spec. Hvy. Mot. Eq. Op.	9L	2	2	2		22,654		22,654	2	22,654
18 Heavy Mot. Eq Op & FWL	8L	53	50	53		573,672		573,672	43	526,541
19 Senior Storekeeper	8	1	1	1		9,427	366	9,793	1	9,793
20 Motor Eq. Oper. & FWL	6L	55	43	55		535,996		535,996	41	401,548
21 Public Works Laborer	5L	227	113	227		1,940,094	2,216	1,942,310	110	1,082,330
22 TOTAL MAINTENANCE SECTION		397	254	397		3,854,124	3,242	3,857,366	247	2,703,419
23 BRIDGE SECTION										
24 Senior Civil Engineer	17	1	1	1		20,494		20,494	1	20,494
25 Supv. of Bridge Oper.	14	1	1	1		15,295		15,295	1	15,295
26 Supv. of Bridge Maint.	14	1	1	1		15,295		15,295	1	15,295
27 Bridge Construction Inspector	11##	1	1	1		13,029		13,029	1	13,029
28 Drawtender	111##	5	4	5		62,457		62,457	4	49,965
29 Working Foreman Maint. Mechanic (Carpenter)	101##	1	1	1		12,426		12,426	1	12,426
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Working Foreman Maint. 1 Mechanic (Painter)	10L##	1	1	1		12,426		12,426	1	12,426
Maintenance Mechanic 2 (Carpenter)	9L##	4	4	4		47,396		47,396	4	47,396
Maintenance Mechanic 3 (Machinist)	9L##	1	1	1		11,849		11,849	1	11,849
Maintenance Mechanic 4 (Painter)	9L##	1	1	1		11,849		11,849	1	11,849
Maintenance Mechanic 5 (Welder)	9L##	1	1	1		11,849		11,849	1	11,849
6 First Asst. Drawtender	8L##	22	22	22		241,936		241,936	19	208,945
7 Assistant Drawtender	7L##	11	11	11		113,749		113,749	6	51,704
8 TOTAL BRIDGE SECTION		51	51	51		590,050		590,050	42	482,522
9 SUMMARY										
10 ADMINISTRATIVE SECTION		8	7	8		105,005	23	105,028	7	97,535
11 HIGHWAY REPAIRS & PATCHING		72	72	72		769,332		769,332	59	652,920
12 CONSTRUCTION SECTION		47	47	47		622,250	1,387	623,637	42	550,186
13 LIGHTING SECTION		25	25	25		300,423	218	300,641	23	280,033
14 MAINTENANCE SECTION		397	254	397		3,854,124	3,242	3,857,366	247	2,703,419
15 BRIDGE SECTION		51	51	51		590,050		590,050	42	482,522
16 SUB TOTAL		600	456	600		6,241,184	4,870	6,246,054		
17 NIGHT DIFFERENTIAL								48,288		48,288
18 DUAL RATINGS								132,855		132,855
19 TOTAL		600	456	600		6,241,184	4,870	6,427,197	420	4,947,758
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC WORKS			PROGRAM TRANSPORTATION				FUND GENERAL REVENUE		ACCOUNT NO. 1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			SUMMARY OF TRANSPORTATION (PERSONAL SERVICE) ITEM 10							
2										
3	Total							6,427,197		4,947,758
4										
5			DISTRIBUTION OF SALARIES							
6										
7	Highway Repairs and Patching									
8	Less: 23% Charged to Water Income								LESS	150,171
9										
10	Highway Repairs and Patching									
11	Less: 5% Charged to Sewer Income								LESS	32,646
12										
13	Construction Section									
14	Less: 95% Charged to Public Ways Loan								LESS	522,676
15										
16	Construction Section									
17	Less: 5% Charged to Bridge Loan								LESS	27,510
18										
19										
20	Total Charged to General Budget (Highway Division) Item 10							5,588,147		4,214,755
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								5,588,147		4,214,755
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							48,155
			1977-78 Budget Request for Permanent Positions					5,588,147	420	4,166,600

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC WORKS		TRANSPORTATION		GENERAL		1-03-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,169,866	4,512,620	4,609,696	5,588,147	4,166,600	(443,096)
11 Temporary Employees	-	-	-	-		
12 Overtime	282,882	282,433	357,000	500,433	215,000	(142,000)
Total Personal Services	4,452,748	4,795,053	4,966,696	6,088,580	4,381,600	(585,096)
CONTRACTUAL SERVICES						
21 Communications	358	150	150	150	150	
22 Light, Heat and Power	4,661,148	5,217,927	5,538,500	5,825,225	5,750,000	211,500
23 Jurors Expenses	-	-	-	=		
24 Masters and Auditors	-	-	-	-		
25 Removal and Disposal of Garbage and Waste	-	-	-	-		
26 Repairs and Maintenance of Buildings and Structures	576,512	833,826	574,060	2,010,000	975,000	400,940
27 Repairs and Servicing of Equipment	1,353	2,307	2,100	2,100	1,500	(600)
28 Transportation of Persons	1,290	1,616	1,785	4,500	2,300	515
29 Miscellaneous Contractual Services	413,347	391,642	431,180	569,000	501,400	70,220
Total Contractual Services	5,654,008	6,447,468	6,547,775	8,410,975	7,230,350	682,575
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-	-	-	-		
32 Food Supplies	-	-	-	-		
33 Heating Supplies and Materials	1,796	4,093	6,750	6,750	6,750	
34 Household Supplies and Materials	-	-	-	-		
35 Medical, Dental, Etc.	-	-	-	-		
36 Office Supplies and Materials	-	-	-	-		
37 Clothing Allowance	-	-	-	-		
39 Miscellaneous Supplies and Materials	87,144	122,757	154,900	467,700	235,000	80,100
Total Supplies and Materials	88,940	126,850	161,650	474,450	241,750	80,100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-	-	-	-		
49 Other Current Charges and Obligations	24,396	32,652	38,550	75,000	40,000	1,450
Total Current Charges and Obligations	24,396	32,652	38,550	75,000	40,000	1,450
EQUIPMENT						
50 Automotive Equipment	-	-	-	-		
56 Office Furniture and Equipment	-	-	-	5,000		
59 Miscellaneous Equipment	3,535	1,425	2,900	3,600		(2,900)
Total Equipment	3,535	1,425	2,900	8,600		(2,900)
710-Street Lighting	791,164	63,746	200,000	935,164	200,000	
713-Bridges	184,458	228,248	150,000	2,050,000	200,000	50,000
Downpayment	49,777	400	-	-		
Subtotal	1,025,399	292,394	350,000	2,985,164	400,000	50,000

GRAND TOTALS \$11,249,026 \$11,695,842 \$12,067,571 \$18,042,769 12,293,700 226,129

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC WORKS	SOLID WASTE CONTROL	GENERAL	1-03-11

PROGRAM GOALS

The divisions goal is the protection of public health, the provision of an appreciative environment, and the improvement of community sanitation conditions by the efficient and economical collection and disposal of all solid wastes produced in the city.

DESCRIPTION OF OPERATIONS

The collection and disposal of all solid waste generated in households and business establishments within the city is the responsibility of the Sanitary Division, and providing other services related to environmental sanitation including the cleaning of vacant lots and alleys, the removal of abandoned vehicles, and the servicing of litter baskets.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

Tonnage

DESCRIPTION OF MEASUREMENT UNITS

The constantly increasing per capita production of solid wastes resulting in an increase in the total tonnage that must be collected and disposed of at a rate of increase estimated to be 5% annually.

ACTUAL
1975-76

ESTIMATED
1976-77

CHANGE
1976-77

AMOUNT

%

ESTIMATED
1977-78

361,000

380,000

20,000

5%

400,000

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,685,612	1,795,344	2,038,658	1,722,658	1,111,500	(927,158)
Contractual Services	5,663,146	7,481,230	7,884,125	9,792,713	9,707,700	1,823,575
Supplies and Materials	683,700	617,059	1,098,000	1,639,763	830,000	(268,000)
Current Charges and Obligations	31,459	34,245	15,500	19,020	12,000	(3,500)
Equipment	19,131	9,104	13,470	23,052		(13,470)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	9,083,048	9,936,982	11,049,753	13,197,206	11,661,200	611,447



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC WORKS		SOLID WASTE CONTROL			GENERAL	1-03-11
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,109,373	1,604,184	1,917,858	1,629,236	1,071,400	(846,458)
11. TEMPORARY POSITIONS	33,558	38,160				
12. OVERTIME	542,681	153,000	120,800	93,422	40,100	(80,700)
TOTAL PERSONAL SERVICES	2,685,612	1,795,344	2,038,658	1,722,658	1,111,500	(927,158)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	230	230	150	112	150	104	46

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	15	1	1	1		16,949		16,949	1	16,949
4 Prin. Clerk & Steno.	8	2	2	2		19,528	23	19,551	2	19,551
5 Senior Clerk & Steno.	6	1	0	1		7,762		7,762		
6 Senior Account Clerk	5	1		1		7,493		7,493	1	7,493
7 TOTAL ADMINISTRATIVE SECTION		6		6		80,732	23	80,755	5	72,993
8 COLLECTION SECTION										
9 Supt. of Sanitation	MM-5	1	1	1		18,800		18,800	1	18,800
10 Supv. of San. Landfill	14	1	1	1		15,295		15,295	1	15,295
11 Supv. of Sanitation	14	6	6	6		90,149		90,149	6	90,149
12 Sanitation Foreman	12L##	2	2	2		26,703		26,703	2	26,703
13 Sanitation Insp. (USPO)	11##	7	7	7		91,203		91,203		
14 Sanitation Inspector	10##	41		41		492,757		492,757	25	300,461
15 Wking. Frmn. Spec. Hvy. Mot. Eq. Op. (Landfill)	10L	1	1	1		11,904		11,904	1	11,904
16 Special Hvy Mot Eq Op	9L	5		5		54,120		54,120	4	43,296
17 Heavy Motor Eq Op & P.W.L.	8L	19		19		184,202		184,202	17	164,507
18 Yard Clerk	7	3	3	3		31,023		31,023	3	31,023
19 Motor Eq. Op. & P.W.L.	6L	7		7		65,989		65,989	2	26,395
20 Working Foreman Public Works Laborer	6L	1	1	1		9,876		9,876	1	9,876
21 Public Works Laborer	5L	44		44		366,570	309	366,879	30	239,689
22 TOTAL COLLECTION SECTION		138	103	138		1,458,591	309	1,458,900	93	978,098
23 DISPOSAL SECTION										
24 Prin. Civil Engineer	MM-7	1	1	1		18,800		18,800	1	18,800
25 Supt. of Incinerator	MM-5	1	1	1		15,295		15,295	1	15,295
26 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
27 Steam Fireman (Incinerator)	10L##	1	1	1		12,426		12,426		
28 Cashier & Weigh Clerk	7	1	1	1		10,341		10,341	1	10,341
29 Storekeeper	5	1	0	1		7,493		7,493		
TOTAL DISPOSAL SECTION		6	5	6		76,862		76,862	4	56,943
TOTAL Sanitary Section		150	112	150		1,616,185	332	1,616,517	102	1,108,943
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions										

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		6	4	6		80,732	23	80,755	5	72,993
2 COLLECTION SECTION		138	103	138		1,458,591	309	1,458,900	93	978,098
3 DISPOSAL SECTION		6	5	6		76,862		76,862	4	56,943
4 SUB TOTAL		150	112	150		1,616,185	332	1,616,517		1,108,034
5 NIGHT DIFFERENTIAL								3,328		3,328
6 DUAL RATINGS								9,391		9,391
7 TOTAL		150	112	150		1,616,185	332	1,629,236	102	1,120,753
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								1,629,236	102	1,120,753
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						49,353
				1977-78 Budget Request for Permanent Positions				1,629,236	102	1,071,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC WORKS		SOLID WASTE CONTROL			GENERAL	1-03-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,109,373	1,604,184	1,917,858	1,629,236	1,071,400	(846,458)
11 Temporary Employees	33,558	38,160				
12 Overtime	542,681	153,000	120,800	93,422	40,100	(80,700)
Total Personal Services	2,685,612	1,795,344	2,038,658	1,722,658	1,111,500	(927,158)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power	96,106	22,940				
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	5,380,958	7,290,390	7,860,000	9,781,928	9,700,000	1,840,000
26 Repairs and Maintenance of Buildings and Structures	104,189	99,490				
27 Repairs and Servicing of Equipment	5,410	9,228	500	280	280	(220)
28 Transportation of Persons	4,147	3,233	2,625	2,020	420	(2,205)
29 Miscellaneous Contractual Services	72,336	55,949	21,000	8,485	7,000	(14,000)
Total Contractual Services	5,663,146	7,481,230	7,884,125	9,792,713	9,707,700	1,823,575
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	2,394	3,275				
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	681,306	613,784	1,098,000	1,639,763	830,000	(268,000)
Total Supplies and Materials	683,700	617,059	1,098,000	1,639,763	830,000	(268,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	31,459	34,245	15,500	19,020	12,000	(3,500)
Total Current Charges and Obligations	31,459	34,245	15,500	19,020	12,000	(3,500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,457	549				
59 Miscellaneous Equipment	17,674	8,555	13,470	23,052		(13,470)
Total Equipment	19,131	9,104	13,470	23,052		(13,470)
GRAND TOTALS						
	9,083,048	9,936,982	11,049,753	13,197,206	11,661,200	611,447

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
PUBLIC WORKS		GENERAL SUMMARY			GENERAL	1-03-11
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	7,249,339	7,202,765	7,349,494	8,418,202	6,125,000	(1,224,494)
11. TEMPORARY POSITIONS	33,558	38,160	----	----		
12. OVERTIME	952,245	533,848	549,800	695,203	300,000	(249,800)
TOTAL PERSONAL SERVICES	8,235,142	7,774,773	7,899,294	9,113,405	6,425,000	(1,474,294)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	998	998	958	750	958	697	(261)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		SUMMARY		GENERAL	1-03-11	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	7,249,339	7,202,765	7,349,494	8,418,202	6,125,000	(1,224,494)
11 Temporary Employees	33,558	38,160	----	----		
12 Overtime	952,245	533,848	549,800	695,203	300,000	(249,800)
Total Personal Services	8,235,142	7,774,773	7,899,294	9,113,405	6,425,000	(1,474,294)
CONTRACTUAL SERVICES						
21 Communications	35,801	37,879	32,650	37,500	35,000	2,350
22 Light, Heat and Power	4,805,307	5,290,873	5,800,000	6,105,125	6,000,000	200,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	5,380,958	7,290,390	7,860,000	9,781,928	9,700,000	1,840,000
26 Repairs and Maintenance of Buildings and Structures	694,593	947,529	610,700	2,066,500	1,010,000	399,300
27 Repairs and Servicing of Equipment	135,258	230,705	142,730	181,045	140,000	(2,730)
28 Transportation of Persons	9,215	9,507	10,500	15,395	10,000	(500)
29 Miscellaneous Contractual Services	516,684	508,626	516,180	629,145	560,000	43,820
Total Contractual Services	11,577,816	14,315,509	14,972,760	18,816,638	17,455,000	2,482,240
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	333,623	343,188	333,125	418,132	350,000	16,875
32 Food Supplies						
33 Heating Supplies and Materials	29,931	40,936	39,300	44,250	40,000	700
34 Household Supplies and Materials	6,714	8,022	8,000	15,856	7,500	(500)
35 Medical, Dental, Etc.	235	261	1,000	1,450	500	(500)
36 Office Supplies and Materials	9,657	16,088	10,520	16,928	10,000	(520)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	792,217	767,230	1,290,900	2,179,632	1,100,000	(190,900)
Total Supplies and Materials	1,172,377	1,175,645	1,682,845	2,676,248	1,508,000	(174,845)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	64,201	79,640	63,950	103,620	60,000	(3,950)
Total Current Charges and Obligations	64,201	79,640	63,950	103,620	60,000	(3,950)
EQUIPMENT						
50 Automotive Equipment	318,779	188,107	251,000	409,015	25,000	(226,000)
56 Office Furniture and Equipment	4,163	2,494	3,150	13,250	2,000	(1,150)
59 Miscellaneous Equipment	353,480	142,569	369,575	475,802	25,000	(344,575)
Total Equipment	676,422	333,170	623,725	898,067	52,000	(571,725)
710	791,164	63,746	200,000	935,164	200,000	
713	184,458	228,248	150,000	2,050,000	200,000	50,000
716	49,777	400	----	----		
TOTAL	1,025,399	292,394	350,000	2,985,164	400,000	50,000
GRAND TOTALS	22,751,357	23,971,131	25,592,574	34,593,142	25,900,000	307,426

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 8
ESTIMATED INCOME

DEPARTMENT

PUBLIC WORKS DEPARTMENT - PERMIT BRANCH

FUND

ACCOUNT NO.

CLASSIFICATION (by Major Source of Revenue)

1974-75
ACTUAL INCOME

1975-76
ACTUAL INCOME

1976-77
PROBABLE
INCOME

1977-78
ESTIMATED
INCOME

Signs & Special Permits

47,951.00

51,618.12

90,000.00

102,000.00

Occupation Permits

112,016.00

72,558.02

123,000.00

140,000.00

Sanitary Sewer Inspection Fees

2,950.00

1,275.00

2,500.00

3,000.00

Engineering & Inspection Fees

291,646.00

193,674.18

150,000.00

160,000.00

Sidewalk License Fees

13,479.00

12,290.15

13,000.00

13,000.00

Rentals P.W.D. Property

4,500.00

4,915.00

4,500.00

4,500.00

Sale of Contract Books

2,191.00

2,985.50

3,500.00

3,500.00

Sale of Dump Tickets

28,030.00

69,800.00

100,000.00

115,000.00

Engineering Reproductions & Xerox Fees

850.00

1,000.00

1,000.00

1,000.00

Miscellaneous Accounts

58,136.00

57,673.11

50,000.00

50,000.00

M.D.C. Sewer Use Payments

Release Sewer Fees

Totals

\$561,749.00

\$467,789.08

\$537,500.00

\$592,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FREEDOM TRAIL	GENERAL REVENUE	1-03-12
DEPARTMENT GOALS The Freedom Trail Commission was established by Chapter 695 of the Acts of 1965 for promoting places of historic value along the Freedom Trail. Chapter 40, Clause 56, Section 5 of the General Laws.	EXPLANATION OF CHANGE IN BUDGET Increase in the contract with the Bureau of Tourism to promote Boston as a place to visit.	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	13,000	13,000	15,000	75,000	55,000	40,000
Supplies and Materials				2,000		
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	13,000	13,000	15,000	77,000	55,000	40,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
FREEDOM TRAIL					GENERAL		1-03-12
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services							
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	13,000	13,000	15,000	75,000	55,000	40,000	
Total Contractual Services	13,000	13,000	15,000	75,000	55,000	40,000	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials				2,000			
Total Supplies and Materials				2,000			
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
GRAND TOTALS	13,000	13,000	15,000	77,000	55,000	40,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	GENERAL REVENUE	1-06-11 MAIN
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The continuation and upgrading of programs directed towards the prevention and control of disease and other health hazards through immunization, inspection, etc.	<u>Personal Services</u> Decrease due to reduced number of positions (5,101,080)	
The treatment of illness and injury in an acute care inpatient facility or through a city-wide network of neighborhood based and hospital based ambulatory care centers.	<u>Contractual Services</u> Increase in allowance for Red Cross blood processing offset by reductions in communications, repairs etc. for a net increase 32,850	
The provision of education and training to physicians, nurses, technicians, etc., in current state of the art techniques with the objective of expediting diagnosis, therapy and patient recovery.	<u>Supplies and Materials</u> Savings in various supply accounts are offset by \$374,000 increase in medical supplies 37,250	
To provide the necessary support of research activities which are directed towards the overall improvement of human health.	<u>Other</u> Decrease in current charges and equipment allowance (254,372)	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Preventive	2,746,273.	2,205,386.	2,655,768.	.04	2,398,850	193,464
Inpatient	26,291,616.	25,112,811.	25,646,181.	.44	21,117,024	(3,995,787)
Ambulatory, Emergency and Home Health	13,348,087.	12,837,571.	14,332,340.	.25	12,996,586	159,015
Training	2,806,634.	2,720,054.	2,727,685.	.05	2,445,710	(274,344)
Administration and General Support	12,719,987.	12,909,530.	13,026,676.	.22	11,541,830	(1,367,700)
DEPARTMENT TOTAL	57,912,597.	55,785,352.	58,388,650.	100%	50,500,000	(5,285,352)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	39,253,125.	41,978,692.	40,380,400.	41,308,755.	35,279,320	(5,101,080)
Contractual Services	8,520,299.	9,281,921.	8,352,830.	9,472,967.	8,385,680	32,850
Supplies and Materials	4,962,421.	5,297,637.	5,597,750.	6,170,772.	5,635,000	37,250
Current Charges and Obligations	747,252.	881,578.	822,452.	846,892.	800,000	(22,452)
Equipment	365,492.	468,967.	631,920.	589,264.	400,000	(231,920)
Structures and Improvements	1,935.	3,802.				
Land and Non-Structural Improvements	2,923.					
Special Appropriation						
DEPARTMENT TOTAL	53,853,447.	57,912,597.	55,785,352.	58,388,650.	50,500,000	(5,285,352)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT HEALTH & HOSPITALS	PROGRAM PREVENTIVE	FUND GENERAL REVENUE	ACCOUNT NO. 1-06-11 MAIN
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PROGRAM GOALS

The goals of the program are the prevention of personal and environmental health hazards through screening and surveillance; the identification and treatment of existing hazards; the regulation of hazards through enforcement of health standards.

DESCRIPTION OF OPERATIONS

The Preventive Services programs have a city-wide service area. The following elements are included in program operations:

Community Dental Programs	Speech and Hearing Evaluation
Public Health Nursing	Environmental Health Services
Tuberculosis Control	Lead Paint Poisoning Prevention
Pre-school Vision Screening	Child Hygiene and School Health
Community Medical Services	Rodent Control

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The delivery of both ambulatory and preventive services is being improved through significant systems development in the following areas:

Patient Index Systems
Patient Registration Project
Internal Management Information Systems

These have been assisted by government grants. In addition, increases in program scope and accessibility of services is leading to improved delivery.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,579,476	1,641,619	1,522,597	1,599,933	1,442,800	(79,797)
Contractual Services	890,955	1,031,798	582,922	950,117	867,900	284,978
Supplies and Materials	66,501	61,867	82,627	88,478	76,600	(6,027)
Current Charges and Obligations	10,776	4,793	4,475	4,475	4,200	(275)
Equipment	14,467	6,196	12,765	12,765	7,350	(5,415)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,562,175	2,746,273	2,205,386	2,655,768	2,398,850	193,464

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH & HOSPITALS		PREVENTIVE		GENERAL REVENUE		1-06-11 MAIN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,494,205	1,570,127	1,495,177	1,573,237	1,419,800	(75,377)
11 Temporary Employees	51,688	36,829				
12 Overtime	33,583	34,663	27,420	26,696	23,000	(4,420)
Total Personal Services	1,579,476	1,641,619	1,522,597	1,599,933	1,442,800	(79,797)
CONTRACTUAL SERVICES						
21 Communications	52,984	67,683	60,674	60,674	40,000	(20,674)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,382	3,756	3,555	4,674	4,400	845
28 Transportation of Persons	13,379	12,803	13,651	13,651	12,800	(851)
29 Miscellaneous Contractual Services	822,210	947,556	505,042	871,118	810,700	305,658
Total Contractual Services	890,955	1,031,798	582,922	950,117	867,900	284,978
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	34,274	34,636	42,638	39,379	30,700	(11,938)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	1,809	1,667	2,302	2,252	2,200	(102)
35 Medical, Dental, Etc.	26,252	22,407	30,961	40,111	38,000	7,039
36 Office Supplies and Materials	2	7				
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	4,164	3,150	6,726	6,736	5,700	(1,026)
Total Supplies and Materials	66,501	61,867	82,627	88,478	76,600	(6,027)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	10,776	4,793	4,475	4,475	4,200	(275)
Total Current Charges and Obligations	10,776	4,793	4,475	4,475	4,200	(275)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,358	126	3,016	3,016	750	(2,266)
59 Miscellaneous Equipment	13,109	6,070	9,749	9,749	6,600	(3,149)
Total Equipment	14,467	6,196	12,765	12,765	7,350	(5,415)
GRAND TOTALS	2,562,175	2,746,273	2,205,386	2,655,768	2,398,850	193,464

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH and HOSPITALS	INPATIENT	GENERAL REVENUE	1-06-11 MAIN

PROGRAM GOALS

The Boston City Hospital Medical and Dental Services have three functions: outstanding patient care, staff education and advancement of medical knowledge. Of these, the primary is the care of the patient to which all other functions must be adjusted. Fortunately, there is no conflict; rather teaching and research strengthen patient care.

One of the strengths of Boston City Hospital as a patient care facility and a training center has always been the strength, enthusiasm and responsibility of our house staff. However, increasing efforts have been made to involve the attending staff on a personal basis in responsibility for patient care. It is intended to provide direct involvement by senior physicians in the care of patients at a supervisory and consulting level.

DESCRIPTION OF OPERATIONS

As noted above, the goals of the Boston City Hospital Medical Service are: excellence in patient care, staff education and advancement of medical knowledge. The BCH Medical and Dental Services are made up of highly trained specialists in all of the subspecialty areas of internal medicine, surgery, pediatrics, obstetrics, gynecology, radiology, pathology, etc. These individuals are able to provide the excellence in patient care that is needed in this modern day of highly sophisticated medicine. The specific services include a 24-hour operational Emergency Room and availability of house staff and staff coverage on all services for patients with any level of critical illness. These services, too numerous to list in this brief space, include acute and general care throughout the hospital, intensive care units in surgery and medicine, coronary care units and all ancillary services.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

In order to deliver more effective services, the plans include upgrading and development of the emergency services as described within, of new ambulatory services and of a variety of activities on the pediatric, medical and surgical services. In this latter area further coordination with the Neighborhood Health Centers, medical staffing on the Emergency Service are included.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	18,896,275	20,197,330	18,940,943	19,273,210	15,412,420	(3,528,523)
Contractual Services	1,521,248	1,817,806	1,657,923	1,653,519	1,457,204	(200,719)
Supplies and Materials	3,493,406	3,745,854	3,844,176	4,014,988	3,662,300	(181,876)
Current Charges and Obligations	311,031	325,516	388,673	416,080	392,000	3,327
Equipment	153,360	205,110	281,096	288,384	193,100	(87,996)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	24,375,320	26,291,616	25,112,811	25,646,181	21,117,024	(3,995,787)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH & HOSPITALS		INPATIENT		GENERAL REVENUE		1-06-11 MAIN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	17,565,826	18,715,924	18,267,634	18,591,573	14,780,420	(3,487,214)
11 Temporary Employees	903,463	989,579	300,000	300,000	300,000	---
12 Overtime	426,986	491,827	373,309	381,637	332,000	(41,309)
Total Personal Services	18,896,275	20,197,330	18,940,943	19,273,210	15,412,420	(3,528,523)
CONTRACTUAL SERVICES						
21 Communications	264,918	338,413	303,372	303,372	200,000	(103,372)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	17,364	8,656	9,826	8,604	8,604	(1,222)
26 Repairs and Maintenance of Buildings and Structures	270					
27 Repairs and Servicing of Equipment	58,912	72,858	89,210	105,890	99,500	10,290
28 Transportation of Persons	1,310	1,760	1,735	1,595	1,500	(235)
29 Miscellaneous Contractual Services	1,178,474	1,396,119	1,253,780	1,234,058	1,147,600	(106,180)
Total Contractual Services	1,521,248	1,817,806	1,657,923	1,653,519	1,457,204	(200,719)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	617,343	623,442	777,474	718,822	561,300	(216,174)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	225,341	218,525	230,856	255,406	207,000	(23,856)
35 Medical, Dental, Etc.	2,503,477	2,769,265	2,679,775	2,884,166	2,760,000	80,225
36 Office Supplies and Materials	16,778	18,802	12,600	13,100	12,000	(600)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	130,467	115,820	143,471	143,494	122,000	(21,471)
Total Supplies and Materials	3,493,406	3,745,854	3,844,176	4,014,988	3,662,300	(181,876)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	311,031	325,516	388,673	416,080	392,000	3,327
Total Current Charges and Obligations	311,031	325,516	388,673	416,080	392,000	3,327
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	10,614	6,419	9,200	12,548	3,200	(6,000)
59 Miscellaneous Equipment	142,746	198,691	271,896	275,836	189,900	(81,996)
Total Equipment	153,360	205,110	281,096	288,384	193,100	(87,996)
GRAND TOTALS						
	24,375,320	26,291,616	25,112,811	25,646,181	21,117,024	(3,995,787)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH and HOSPITALS	AMBULATORY Emergency and Home Health	GENERAL REVENUE	1-06-11 MAIN

PROGRAM GOALS

The goals of the program include:

- Provision of quality medical services for emergency, episodic and continuing care
- Maintenance of accessibility of health care resources
- Responsiveness to ambulatory health care needs of the City of Boston

DESCRIPTION OF OPERATIONS

Components of this program operate at the central Boston City Hospital site and in neighborhoods throughout the City. These include:

Boston City Hospital Outpatient Services	Vital Statistics Office
Boston City Hospital Emergency Services	Community Medical Services
Community Dental Programs	Neighborhood Health Centers
Boston City Hospital Health Services	Drug Abuse Programs
Public Health Nursing Programs	Child Hygiene and School Health
City Ambulance Unit	Rodent Control
Tuberculosis Control Program	

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The delivery of both Ambulatory and Preventive Services is being improved through significant systems development in the following areas:

Patient Index Systems
Patient Registration Project
Internal Management Information Systems

These projects have been assisted by government grants. In addition, increases in program scope and accessibility of services is leading to improved delivery.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	9,040,992	9,900,331	9,861,574	10,459,697	9,428,100	(433,474)
Contractual Services	2,139,526	2,372,810	1,671,108	2,241,115	2,074,786	403,678
Supplies and Materials	648,159	757,037	880,620	1,237,658	1,160,500	279,880
Current Charges and Obligations	139,335	178,280	205,218	217,047	204,000	(1,218)
Equipment	111,443	139,629	219,051	176,823	129,200	(89,851)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	12,079,455	13,348,087	12,837,571	14,332,340	12,996,586	159,015

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH & HOSPITAL		AMBULATORY, EMERGENCY AND HOME HEALTH		GENERAL REVENUE		1-06-11 MAIN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	8,612,755	9,381,022	9,489,227	10,077,689	9,095,100	(394,127)
11 Temporary Employees	47,639	95,613				
12 Overtime	380,598	423,696	372,347	382,008	333,000	(39,347)
Total Personal Services	9,040,992	9,900,331	9,861,574	10,459,697	9,428,100	(433,474)
CONTRACTUAL SERVICES						
21 Communications	105,968	135,365	121,350	121,350	80,000	(41,350)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	7,650	3,793	4,422	3,886	3,886	(536)
26 Repairs and Maintenance of Buildings and Structures	116					
27 Repairs and Servicing of Equipment	54,344	73,861	77,857	80,952	76,100	(1,757)
28 Transportation of Persons	10,726	8,767	9,334	9,174	8,600	(734)
29 Miscellaneous Contractual Services	1,960,722	2,151,024	1,458,145	2,025,753	1,906,200	448,055
Total Contractual Services	2,139,526	2,372,810	1,671,108	2,241,115	2,074,786	403,678
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	22,698	31,164	35,000	39,000	34,700	(300)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	50,680	43,444	44,697	49,647	40,200	(4,497)
35 Medical, Dental, Etc.	513,149	626,366	735,890	1,081,315	1,027,000	291,110
36 Office Supplies and Materials	18,966	24,444	19,710	20,710	18,600	(1,110)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	42,666	31,619	45,323	46,986	40,000	(5,323)
Total Supplies and Materials	648,159	757,037	880,620	1,237,658	1,160,500	279,880
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	139,335	178,280	205,218	217,047	204,000	(1,218)
Total Current Charges and Obligations	139,335	178,280	205,218	217,047	204,000	(1,218)
EQUIPMENT						
50 Automotive Equipment	43,600	50,079	96,000	40,000	40,000	(56,000)
56 Office Furniture and Equipment	5,129	3,323	6,300	8,923	2,200	(4,100)
59 Miscellaneous Equipment	62,714	86,227	116,751	127,900	87,000	(29,751)
Total Equipment	111,443	139,629	219,051	176,823	129,200	(89,851)
GRAND TOTALS	12,079,455	13,348,087	12,837,571	14,332,340	12,996,586	159,015

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT HEALTH & HOSPITALS	PROGRAM TRAINING	FUND GENERAL REVENUE	ACCOUNT NO. 1-06-11 MAIN
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PROGRAM GOALS

To provide excellence in the most current state of the art programs for training health care providers.

DESCRIPTION OF OPERATIONS

- A Department of Health and Hospitals based Licensed Practical Nursing program.
- House Officer training programs in Medicine, surgery, pediatrics, obstetrics, gynecology and community and hospital-based primary care.
- Coronary Care Unit nurse training program.
- Nurse Epidemiologist training program.
- Emergency Medical Services technician training program.
- Inhalation Therapist training program.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The Department of Health and Hospitals will continue to provide training to capable persons who will provide care and services to the citizens of Boston. As the state of the art in various fields changes, programs will be added, deleted and modified in order to offer the most up-to-date curriculum.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Medical Records Retrieved for Research	40,200	56,003	15,803	.39	61,603
L.P.N. School Enrollment	109	110	1	.01	110
Number of House Officers	288	288			288

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,429,977	2,392,083	2,279,434	2,295,343	2,070,000	(209,434)
Contractual Services	168,244	179,437	167,990	159,567	131,910	(36,080)
Supplies and Materials	106,905	148,341	179,086	177,621	160,600	(18,486)
Current Charges and Obligations	49,546	64,710	70,895	72,452	69,000	(1,895)
Equipment	18,235	22,063	22,649	22,702	14,200	(8,449)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,772,907	2,806,634	2,720,054	2,727,685	2,445,710	(274,344)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH & HOSPITALS		TRAINING		GENERAL REVENUE		1-06-11 MAIN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,337,020	2,303,216	2,238,142	2,258,236	2,038,000	(200,142)
11 Temporary Employees	21,759	21,597				
12 Overtime	71,198	67,270	41,292	37,107	32,000	(9,292)
Total Personal Services	2,429,977	2,392,083	2,279,434	2,295,343	2,070,000	(209,434)
CONTRACTUAL SERVICES						
21 Communications	52,984	67,683	60,674	60,674	40,000	(20,674)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	26		62	62	60	(2)
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	4,460	4,862	9,650	8,857	8,300	(1,350)
28 Transportation of Persons	656	630	584	584	550	(34)
29 Miscellaneous Contractual Services	110,118	106,262	97,020	89,390	83,000	(14,020)
Total Contractual Services	168,244	179,437	167,990	159,567	131,910	(36,080)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	34,274	34,636	42,638	39,379	30,000	(12,638)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	1,801	1,684	2,302	2,252	2,200	(102)
35 Medical, Dental, Etc.	56,750	100,280	122,243	123,142	117,000	(5,243)
36 Office Supplies and Materials	10,268	10,562	9,690	10,955	9,800	110
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	3,812	1,179	2,213	1,893	1,600	(613)
Total Supplies and Materials	106,905	148,341	179,086	177,621	160,600	(18,486)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	49,546	64,710	70,895	72,452	69,000	(1,895)
Total Current Charges and Obligations	49,546	64,710	70,895	72,452	69,000	(1,895)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,028	924	2,373	2,837	700	(1,673)
59 Miscellaneous Equipment	17,207	21,139	20,276	19,865	13,500	(6,776)
Total Equipment	18,235	22,063	22,649	22,702	14,200	(8,449)
GRAND TOTALS	2,772,907	2,806,634	2,720,054	2,727,685	2,445,710	(274,344)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT HEALTH & HOSPITALS	PROGRAM ADMINISTRATION General Support	FUND GENERAL REVENUE	ACCOUNT NO. 1-06-11 MAIN
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PROGRAM GOALS

The provision of all administrative and general support activities required for the adequate delivery of inpatient, outpatient, emergency and long-term care to the patients served by the Department of Health and Hospitals.

DESCRIPTION OF OPERATIONS

- Hospital Administration
- Financial and Accounting
- Repair of buildings and equipment
- Personnel services including orientation and training
- Patient accounting services
- Laundry services
- Dietary services for patients and staff
- Computerized laboratory to physician reporting
- Housekeeping services

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
See attached sheet					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	7,306,405	7,847,329	7,775,852	7,680,572	6,926,000	(849,852)
Contractual Services	3,800,326	3,880,070	4,272,887	4,468,649	3,853,880	(419,007)
Supplies and Materials	647,450	584,538	611,241	652,027	575,000	(36,241)
Current Charges and Obligations	236,564	308,279	153,191	136,838	130,800	(22,391)
Equipment	67,987	95,969	96,359	88,590	56,150	(40,209)
Structures and Improvements	1,935	3,802				
Land and Non-Structural Improvements	2,923					
PROGRAM TOTAL	12,063,590	12,719,987	12,909,530	13,026,676	11,541,830	(1,367,700)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH & HOSPITALS		ADMINISTRATION AND GENERAL SUPPORT		GENERAL REVENUE		1-06-11 MAIN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	6,862,077	7,468,121	7,590,220	7,508,020	6,776,000	(814,220)
11 Temporary Employees	57,586	42,574				
12 Overtime	386,742	336,634	185,632	172,552	150,000	(35,632)
Total Personal Services	7,306,405	7,847,329	7,775,852	7,680,572	6,926,000	(849,852)
CONTRACTUAL SERVICES						
21 Communications	52,984	67,683	60,674	60,674	40,000	(20,674)
22 Light, Heat and Power	2,079,615	2,068,502	2,876,228	2,876,228	2,400,000	(476,228)
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	16,891	7,963	9,352	8,130	8,130	(1,222)
26 Repairs and Maintenance of Buildings and Structures	451,213	443,069	468,000	443,000	400,000	(68,000)
27 Repairs and Servicing of Equipment	88,950	78,940	101,728	92,827	86,700	(15,028)
28 Transportation of Persons	70,860	70,930	70,892	71,124	66,550	(4,342)
29 Miscellaneous Contractual Services	1,039,813	1,142,983	686,013	916,666	852,500	166,487
Total Contractual Services	3,800,326	3,880,070	4,272,887	4,468,649	3,853,880	(419,007)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	57	1,064	7,000	6,000	5,300	(1,700)
32 Food Supplies	2,536	1,608	3,000	3,000	3,000	---
33 Heating Supplies and Materials	56,407	37,037	66,000	66,000	60,000	(6,000)
34 Household Supplies and Materials	161,658	109,919	119,843	121,583	98,400	(21,443)
35 Medical, Dental, Etc.	77,948	62,781	57,131	60,999	58,000	869
36 Office Supplies and Materials	208,729	245,011	238,000	265,543	239,600	1,600
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	140,115	127,118	120,267	128,902	110,700	(9,567)
Total Supplies and Materials	647,450	584,538	611,241	652,027	575,000	(36,241)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	236,564	308,279	153,191	136,838	130,800	(22,391)
Total Current Charges and Obligations	236,564	308,279	153,191	136,838	130,800	(22,391)
EQUIPMENT						
50 Automotive Equipment		4,499	8,050		-	(8,050)
56 Office Furniture and Equipment	15,944	17,587	9,231	10,676	3,150	(6,081)
59 Miscellaneous Equipment	52,043	73,883	79,078	77,914	53,000	(26,078)
Total Equipment	67,987	95,969	96,359	88,590	56,150	(40,209)
70 Structures & Improvement	1,935	3,802				
81 Land & Non-Structural	2,923					
GRAND TOTALS	12,063,590	12,719,987	12,909,530	13,026,676	11,541,830	(1,367,700)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Health and Hospitals		Total all Programs			General Revenue		1-06-11 Main
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	36,871,883.	39,438,410.	39,080,400.	40,008,755.	34,109,320	(4,971,080)	
11 Temporary Employees	1,082,135.	1,186,192.	300,000.	300,000.	300,000	---	
12 Overtime	1,299,107.	1,354,090.	1,000,000.	1,000,000.	870,000	(130,000)	
Total Personal Services	39,253,125.	41,978,692.	40,380,400.	41,308,755.	35,279,320	(5,101,080)	
CONTRACTUAL SERVICES							
21 Communications	529,838.	676,827.	606,744.	606,744.	400,000	(206,744)	
22 Light, Heat and Power	2,079,615.	2,068,502.	2,876,228.	2,876,228.	2,400,000	(476,228)	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste	41,931.	20,412.	23,662.	20,682.	20,680	(2,982)	
26 Repairs and Maintenance of Buildings and Structures	451,599.	443,069.	468,000.	443,000.	400,000	(68,000)	
27 Repairs and Servicing of Equipment	209,048.	234,277.	282,000.	293,200.	275,000	(7,000)	
28 Transportation of Persons	96,931.	94,890.	96,196.	96,128.	90,000	(6,196)	
29 Miscellaneous Contractual Services	5,111,337.	5,743,944.	4,000,000.	5,136,985.	4,800,000	800,000	
Total Contractual Services	8,520,299.	9,281,921.	8,352,830.	9,472,967.	8,385,680	32,850	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	22,755.	32,228.	42,000.	45,000.	40,000	(2,000)	
32 Food Supplies	688,427.	694,322.	865,750.	800,580.	625,000	(240,750)	
33 Heating Supplies and Materials	56,407.	37,037.	66,000.	66,000.	60,000	(6,000)	
34 Household Supplies and Materials	441,289.	375,239.	400,000.	431,140.	350,000	(50,000)	
35 Medical, Dental, Etc.	3,177,576.	3,581,099.	3,626,000.	4,189,733.	4,000,000	374,000	
36 Office Supplies and Materials	254,743.	298,826.	280,000.	310,308.	280,000	---	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	321,224.	278,886.	318,000.	328,011.	280,000	(38,000)	
Total Supplies and Materials	4,962,421.	5,297,637.	5,597,750.	6,170,772.	5,635,000	37,250	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	747,252.	881,578.	822,452.	846,892.	800,000	(22,452)	
Total Current Charges and Obligations	747,252.	881,578.	822,452.	846,892.	800,000	(22,452)	
EQUIPMENT							
50 Automotive Equipment	43,600.	54,578.	104,050.	40,000.	40,000	(64,050)	
56 Office Furniture and Equipment	34,073.	28,379.	30,120.	38,000.	10,000	(20,120)	
59 Miscellaneous Equipment	287,819.	386,010.	497,750.	511,264.	350,000	(147,750)	
Total Equipment	365,492.	468,967.	631,920.	589,264.	400,000	(231,920)	
70 Structures and Improvements	1,935.	3,802.					
81 Land and Non-structural Imp.	2,923.						
GRAND TOTALS	53,853,447	57,912,597.	55,785,352.	58,388,650.	50,500,000	(5,285,352)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
HEALTH & HOSPITALS					GENERAL REVENUE	1-06-11 MAIN	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES Differential	36,871,883.	39,438,410.	39,080,400.	39,121,255. 887,500.	33,221,820 <u>887,500</u> 34,109,320	(4,971,080)	
11. TEMPORARY POSITIONS	1,082,135.	1,186,192.	300,000.	300,000.	300,000	---	
12. OVERTIME	1,299,107.	1,354,090.	1,000,000.	1,000,000.	870,000	(130,000)	
TOTAL PERSONAL SERVICES	39,253,125.	41,978,692.	40,380,400.	41,308,755.	35,279,320	(5,101,080)	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/78	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	3,947	3,957	3,826	3,404	3,826	3,070	(756)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND	ACCOUNT NO.		
BOSTON CITY HOSPITAL							GENERAL REVENUE	1 06 11 MAIN		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). 77-78 (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 ADC ADMIN SERV CMPTRL	0	1	1	1		25,202		25,202	-	-
2 ADC AFFIRMATIVE ACTION	0	1	1	1		20,000		20,000	1	20,000
3 ADC AREA ADMIN	0	2	1	2		39,000		39,000	1	19,500
4 ADC ASST ADMINISTRATOR	0	1		1		19,623		19,623	-	-
5 ADC BUDGET CONTROL	0	1	1	1		25,202		25,202	1	25,202
6 ADC COMM DENTAL PROGRAM	0	1	1	1		26,882		26,882	1	26,882
7 ADC COMMUNITY HEALTH	0	1		1		18,600		18,600	1	18,600
8 ADC EX DIR NUR SER NUR ED	0	1	1	1		32,032		32,032	1	32,032
9 ADC HEALTH EDUCATION	0	1		1		22,200		22,200	-	-
10 ADC HOSPITAL SERVICES	0	1		1		22,000		22,000	-	-
11 ADC LEGAL SERVICES	0	1		1		22,900		22,900	1	22,900
12 ADC MANAGEMENT INFO SERV	0	1	1	1		26,380		26,380	1	26,380
13 ADC ORIENT TRAINING	0	1	1	1		20,163		20,163	1	20,163
14 ADC PATIENT INFO SERV	0	1	1	1		21,506		21,506	1	21,506
15 ADC PERSONNEL	0	1	1	1		20,163		20,163	1	20,163
16 ADC PHYSICAL FACILITIES	0	1	1	1		24,990		24,990	1	24,990
17 ADC RECRUITMENT EMPLOY	0	1		1		20,163		20,163	1	20,163
18 ADC SOCIAL SERVICE	0	1	1	1		26,882		26,882	1	26,882
19 ADC SPECIAL ASST TO COMM	0	1	1	1		28,900		28,900	1	28,900
20 AMBULATORY CARE INTERNIST	0	2	2	2		51,940		51,940	2	51,940
21 AMBULATORY CARE INTERNIST	0	1		1		24,733		24,733	-	-
22 AMBULATORY CARE INTERNIST	0	2		2		62,776		62,776	-	-
23 AMBULATORY CARE PED PTME	0	1	1	1		15,828		15,828	1	15,828
24 ASSOC DIR NEUROLOGY	0	1	1	1		13,125		13,125	1	13,125
25 ASSOC DIR DERMATOLOGY	0	1	1	1		15,251		15,251	1	15,251
26 ASSOC DIR ANESTHESIOLOGY	0	1	1	1		28,875		28,875	1	28,875
27 ASSOC DIR UROLOGY	0	1	1	1		17,500		17,500	1	17,500
28 ASSOC DIR RADIOLOGY	0	1	1	1		27,300		27,300	1	27,300
29 ASSOC DIR PATHOLOGY	0	1	1	1		21,000		21,000	1	21,000
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (76)	POSITIONS REQUESTED (77-78)	INC. OR (DEC). (76-77)	ANNUAL SALARY JULY 1, 77	STEP RATES 1977-78	SALARY REQUIREMENTS 1977-78	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 ASSOC DIR NEUROPATHOLOGY	0	1	1	1		11,025		11,025	1	11,025
2 ASSOC PATHOLOGY	0	3	3	3		59,850		59,850	3	59,850
3 ASSOC PEDIATRICS New Born	0	1	1	1		11,550		11,550	1	11,550
4 ASSOC RADIOLOGY	0	1	1	1		15,750		15,750	1	15,750
5 ASSOC RADIOLOGY EMER ROOM	0	1	1	1		26,250		26,250	1	26,250
6 ASSOC RADIOLOGY	0	1	1	1		5,250		5,250	1	5,250
7 ASSOC RADIOTHERAPY	0	1	1	1		22,050		22,050	1	22,050
8 ASSOC RADIOLOGY	0	2	2	2		37,800		37,800	2	37,800
9 ASSOC RADIOLOGY	0	1	1	1		24,675		24,675	1	24,675
10 ASSOC RADIOLOGY	0	1	1	1		21,000		21,000	1	21,000
11 ASSOC RADIOLOGY	0	1	1	1		15,750		15,750	--	--
12 ASSOC RADIOLOGY	0	1	1	1		19,950		19,950	--	--
13 ASSOC RADIOLOGY	0	1	1	1		7,875		7,875	1	7,875
14 ASSOCIATE PATHOLOGY	0	1	1	1		21,200		21,200	1	21,200
15 ASSOCIATE PATHOLOGY	0	1	1	1		14,700		14,700	1	14,700
16 ASSOCIATE PATHOLOGY	0	1	1	1		17,850		17,850	1	17,850
17 ASSOCIATE NEOMATOLOGIST	0	1		1		15,000		15,000	-	-
18 ASSOCIATE DIR ORTH SURG	0	1	1	1		23,000		23,000	1	23,000
19 ASSOCIATE DIR ORTHO SURG	0	1	1	1		24,000		24,000	1	24,000
20 ASST DIR CLIN BACT CL IM	0	1	1	1		15,750		15,750	1	15,750
21 ASST DIR OPD	0	1	1	1		24,000		24,000	1	24,000
22 ASST DIR OPD	0	1	1	1		21,000		21,000	1	21,000
23 ASST DIR SURG SERV	0	2	2	2		42,000		42,000	2	42,000
24 ASST DIR SURG SERV	0	1	1	1		25,000		25,000	1	25,000
25 ASST DIR SURG SERV	0	1	1	1		10,000		10,000	1	10,000
26 ASST DIR THORACIC SURG	0	1	1	1		10,500		10,500	1	10,500
27 ASST PATHOLOGIST	0	1	1	1		13,125		13,125	1	13,125
28 ASST PHYSCN PT6 EMP HLTH	0	1		1		5,000		5,000	--	-
29 AST CLIN DIR ORT SURG P T	0	1	1	1		6,975		6,975	1	6,975
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (7/76)	POSITIONS REQUESTED (7/77)	INC. OR (DEC.) (7/77)	ANNUAL SALARY JULY 1,77	STEP RATES 1977-78	SALARY REQUIREMENTS 1977-78	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 AST DIR NEUROSURGICAL	0	1	1	1		14,700		14,700	1	14,700
2 AST DIR NEUROSURGICAL SER	0	1	1	1		25,935		25,935	1	25,935
3 CHIEF CONSULTATION LIA SV	0	1		1		30,000		30,000	-	-
4 CHIEF OF HAND SERV BCH	0	1	1	1		15,750		15,750	1	15,750
5 CHIEF PSYCHIATRY EMER SER	0	1	1	1		15,750		15,750	1	15,750
6 CHIEF RESIDENT	0	27	25	27		435,029		435,029	25	402,804
7 CHILD PSYCHOLOGIST	0	1	1	1		15,750		15,750	1	15,750
8 CLERK MESSENGER PT 20 HRS	0	4	2	4		15,535		15,535	4	15,535
9 CLERK PT 20 HRS	0	10	6	10		39,505		39,505	5	19,752
10 CLERK TYPIST PT 20 HRS	0	8	6	8		31,748		31,748	7	27,780
11 CLINIC PHYS PED OP PT	0	1	1	1		10,500		10,500	1	10,500
12 CLINICAL PSYCHOLOGIST	0	1	1	1		13,650		13,650	1	13,650
13 CLINICAL PSYCHOLOGIST	0	1	1	1		6,880		6,880	1	6,880
14 CLINICAL PSYCHOLOGIST	0	1	1	1		5,578		5,578	1	5,578
15 CO SUPV PHYS IC COR CARE	0	1	1	1		20,000		20,000	1	20,000
16 COMM HEALTH AND HOSPITALS	0	1	1	1		35,000		35,000	1	35,000
17 D MAX-FAC SV D DENT ORAL	0	1	1	1		22,000		22,000	1	22,000
18 DEP COMM ADMIN SERVICE	0	1	1	1		30,915		30,915	1	30,915
19 DEP COMM COMMUNITY HLTH	0	1	1	1		37,635		37,635	1	37,635
20 DEP COMM PLAN EVALU	0	1		1		32,259		32,259	1	32,259
21 DEP COMM PHY FACILITIES	0	1	1	1		28,500		28,500	1	28,500
22 DEPUTY COMM PERSONNEL	0	1	1	1		28,900		28,900	1	28,900
23 DIR CLINICAL BIOCHEMISTRY	0	1	1	1		23,100		23,100	1	23,100
24 DIR DPT OF ANESTHESIOLOGY	0	1	1	1		18,900		18,900	1	18,900
25 DIR NEUROSURGICAL SERVICE	0	1	1	1		18,900		18,900	1	18,900
26 DIR PHYSICAL THERAPY	0	1	1	1		4,256		4,256	1	4,256
27 DIR THORACIC SURG	0	1	1	1		12,600		12,600	1	12,600
28 DIR DIABETES CLINIC	0	1	1	1		6,300		6,300	1	6,300
29 DIRECT NRSNG SERVICE BCH	0	1		1		26,200		26,200	1	26,200
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED 77-78	INC. OR (DEC). 77	ANNUAL SALARY JULY 1,77	STEP RATES 1977-78	SALARY REQUIREMENTS 1977-78	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 DIRECTOR DERMATOLOGY	0	1	1	1		21,000		21,000	1	21,000
2 DIRECTOR DRUG PROGRAM	0	1		1		15,750		15,750	1	15,750
3 DIRECTOR EEG AND EMG LAB	0	1	1	1		11,650		11,650	1	11,650
4 DIRECTOR NEUROLOS SERV	0	1	1	1		21,000		21,000	1	21,000
5 DIRECTOR OF UROLOGY	0	1	1	1		12,000		12,000	1	12,000
6 DIRECTOR OF BACTERIOLOGY	0	1	1	1		26,040		26,040	1	26,040
7 DIRECTOR PATHOLOGY	0	1	1	1		27,300		27,300	1	27,300
8 DIRECTOR RADIOLOGY	0	1	1	1		27,301		27,301	1	27,300
9 ELECTROCARD SPV BCH	0	1	1	1		20,000		20,000	1	20,000
10 ELECTROCARDIOGRAPH ASSO	0	1	1	1		3,150		3,150	1	3,150
11 EPIDEMIOLOGIST	0	1	1	1		15,750		15,750	1	15,750
12 FELLOW ANESTHESIOLOGY	0	1		1		18,012		18,012	-	-
13 HEAD TUMOR CLINIC BCH	0	1	1	1		10,000		10,000	1	10,000
14 HOSP HOUSE WKR PT 20 HRS	0	59	42	59		215,356		215,356	-	-
15 HOSP HSE WK MED PT 20 HR	0	33	14	33		124,810		124,810	-	-
16 HOSP KITCHEN WK PT 20 HR	0	4		4		14,532		14,532	-	-
17 HSP LAUNDRY WKR PT 20 HRS	0	12	11	12		45,111		45,111	-	-
18 INTERN	0	61	61	61		739,144		739,144	-	-
19 JR ANESTHESIOLOGIST	0	2	2	2		37,800		37,800	2	37,800
20 JR ANESTHESIOLOGIST	0	1	1	1		23,100		23,100	1	23,100
21 JR ANESTHESIOLOGIST	0	1		1		17,850		17,850	-	-
22 JR. ASST. RESIDENT	0	77	76	77		987,951		987,951	75	953,524
23 LAB ASST PT 15 HR	0	10	8	10		7,830		7,830	-	-
24 MED DIR EMP HLTH CLINIC	0	1	1	1		30,000		30,000	1	30,000
25 MEDICAL DIR. PRIM.CARE CT	0	1	1	1		30,000		30,000	1	30,000
26 NURSING INSTRCTR PT 20 HR	0	8	5	8		60,510		60,510	-	-
27 NURSING SUPERVISOR PT 20	0	2		2		13,843		13,843	-	-
28 OTOLARYNSOLOGIST	0	1	1	1		22,400		22,400	1	22,400
29 PEDIATRIC PHYS INFECT DIS	0	1	1	1		10,500		10,500	1	10,500
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT BOSTON CITY HOSPITAL			PROGRAM ELEMENT				FUND GENERAL REVENUE		ACCOUNT NO. 1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED 77-78 (5)	INC. OR (DEC). 76-77 (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 PEDIATRIC NEUROLOGIST	0	1	1	1		9,450		9,450	1	9,450
2 PEDRICIAN IN CH PED WK IN	0	1	1	1		16,800		16,800	1	16,800
3 PHY CH PSY WALKIN SCREN C	0	1		1		16,100		16,100	-	-
4 PHY EMP HEALTH SER	0	1	1	1		21,000		21,000	1	21,000
5 PHYS CH PED RHEUMIMMUN	0	1	1	1		4,200		4,200	1	4,200
6 PHYS CHARGE ALLERGY CL	0	1	1	1		12,000		12,000	1	12,000
7 PHYS CHARGE ARTHRITIS CL	0	1	1	1		6,500		6,500	1	6,500
8 PHYSICIAN DRUG PROG	0	2	1	2		50,400		50,400	1	25,200
9 PHYSICIAN SCHOOL NURSING	0	1	1	1		9,586		9,586	1	9,586
10 PHYSICIAN TUBERCULOSIS	0	1	1	1		23,092		23,092	1	23,092
11 PHYSICIAN RADIOLOGY	0	1	1	1		18,900		18,900	1	18,900
12 PHYSICIAN BLOOD BANK	0	1	1	1		5,000		5,000	1	5,000
13 PUBLIC HLTH PHYS PT	0	1		1		5,533		5,533	-	-
14 PULMONARY PHYSIOLOGIST	0	1	1	1		25,000		25,000	1	25,000
15 RADIATION PHYSICIST	0	1	1	1		18,900		18,900	1	18,900
16 RADIOLOGIST	0	1	1	1		10,850		10,850	1	10,850
17 RESIDENT	0	58	57	58		862,960		862,960	54	803,445
18 SENIOR CLERK P T 25 HRS	0	1		1		5,350		5,350	-	-
19 SR ANESTHESIOLOGIST	0	2	2	2		52,500		52,500	2	52,500
20 SR ASSOC INHAL THERAPY	0	1	1	1		10,500		10,500	1	10,500
21 SR ASSOC RADIOLOGY	0	1	1	1		26,250		26,250	1	26,250
22 SR ASSOC RADIOLOGY	0	1	1	1		25,200		25,200	1	25,200
23 SR ASST RESIDENT P. T.	0	1	1	1		6,933		6,933	-	-
24 SR CLERK TYPIST PT 20 HRS	0	4	3	4		17,832		17,832	-	-
25 SR HOSP HOUSE WKR PT 20 H	0	2	1	2		8,237		8,237	-	-
26 SR XRAY TECH PT 20 HR	0	1		1		4,719		4,719	-	-
27 SR. ASST. RESIDENT	0	64	60	64		885,601		885,601	56	774,901
28 SR. ANESTHESIOLOGIST	0	1	1	1		31,500		31,500	1	31,500
29 STUDENT XRAY TECH	0	9	9	9		21,600		21,600	9	21,600
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,77	STEP RATES 1977-78	SALARY REQUIREMENTS 1977-78	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 SUPV OPD DEPT	0	1	1	1		2,000		2,000	1	2,000
2 SUPV PHYS CLIN LAB	0	1	1	1		5,000		5,000	1	5,000
3 SUPV PHYS BLOOD CCAG LAB	0	1	1	1		21,000		21,000	1	5,000
4 SURGICAL ASSISTANT	NA01	18	17	18		166,679	3,264	169,944	16	154,420
5 LICENSED PRACTICAL NURSE	N 02	103	100	103		1,047,987	15,743	1,063,730	103	1,063,730
6 CLERK	R 02	15	14	15		108,699	1,879	110,578	12	90,211
7 CLERK AND MESSENGER	R 02	11	11	11		80,187	840	81,027	9	67,449
8 CLERK TYPIST	R 02	74	62	74		526,306	8,543	534,849	48	376,948
9 CLERK TYPIST PT 25 HR	R 02	2	2	2		9,709		9,709	-	-
10 HOSPITAL HOUSE WORKER	RL02	95	88	95		770,383	3,331	773,714	85	639,270
11 HSP KITCHEN WORKERS	RL02	47	37	47		380,776	383	381,158	35	300,060
12 INST RADIOLOGIC TECHNOLOG	MM03	1	1	1		15,400		15,400	1	15,400
13 SR PERSONNEL OFFICER EMP	MM03	1	1	1		15,400		15,400	1	15,400
14 CLERK STENOGRAPHER	R 03	3	2	3		21,326	401	21,727	2	14,484
15 ELEVATOR OPERATOR	RL03	47	46	47		406,682	219	406,902	40	331,563
16 H H WK MED	RL03	46	52	46		442,301	1,901	444,202	40	345,948
17 HSP DIETARY WORKER	RL03	8	7	8		64,386	785	65,171	4	38,870
18 HSP LAUNDRY WORKERS	RL03	31	29	31		399,424	1,783	401,207	27	348,265
19 ASST MGR DATA PROCESSING	MM04	1	1	1		17,000		17,000	1	17,000
20 CHIEF BUREAU MILK CHEM	MM04	1	1	1		17,000		17,000	1	17,000
21 PRIN PERSONNEL OFFICER	MM04	1	1	1		14,527	626	15,153	1	15,153
22 DENTAL ASSISTANT	R 04	12	9	12		102,750	1,356	104,106	8	69,079
23 HSP H W PT	R 04	8	8	8		32,813		32,813	-	-
24 HSP MED WK	R 04	384	326	384		3,232,031	21,526	3,253,557	313	2,651,986
25 MORTUARY ATTENDANT	R 04	2	2	2		14,987	351	15,338	2	15,338
26 RECREATION LEADER	R 04	1	1	1		7,493	219	7,713	1	7,713
27 STATISTICAL MACHINE OPER	R 04	8	6	8		63,739	777	64,515	4	38,386
28 POWER MACHINE OPERATOR	RL04	13	13	13		114,973	591	115,564	10	105,564
29 ADM ASST RADIOLOGY	MM05	1	1	1		18,800		18,800	1	18,800
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1, 77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASST SUP PHYSICAL THER	MM05	1	1	1		19,322		19,322	1	19,322
2 CLERK OF WORKS	MM05	1	1	1		18,800		18,800	1	18,800
3 HEAD EKG TECH	MM05	1	1	1		19,322		19,322	1	19,322
4 HEAD LAB TECHNICIAN	MM05	2	2	2		31,044	1,244	32,288	2	32,288
5 HSP. ADMITTING SUPERVISOR	MM05	1	1	1		14,600	653	15,253	1	15,253
6 PRINCIPAL ACCOUNTANT	MM05	2	2	2		32,600	447	33,047	2	33,047
7 PRINCIPAL HEALTH INSP	MM05	2	2	2		38,122		38,122	1	19,061
8 SR ADMINISTRATIVE ASST	MM05	4	4	4		71,000	503	71,502		71,504
9 SUPERTNDT AMBULANCE SERV	MM05	1	1	1		16,200	193	16,393	1	16,393
10 SUPERVISING RADIO TECH	MM05	1	1	1		19,322		19,322	1	19,322
11 SUPERVISORY DIETITIAN	MM05	1	1	1		18,800		18,800	1	18,800
12 SUPR PATIENT ACCOUNTS	MM05	1	1	1		18,800		18,800	1	18,800
13 SENIOR CLERK PT 20 HRS	R 05	24	18	24		103,513		103,513	-	-
14 SR CLERK	R 05	125	108	125		1,062,476	11,318	1,073,794	90	727,758
15 SR CLERK TYPIST PT 25 HR	R 05	4	4	4		23,164		23,164	-	-
16 SR CLK TYP	R 05	104	91	104		858,218	12,199	870,417	85	670,497
17 STOREKEEPER	R 05	12	12	12		105,843	1,428	107,272	9	79,779
18 X-RAY AID	R 05	7	7	7		65,991		65,991	6	58,498
19 JR BUILDING CUSTODIAN	RL05	17	16	17		152,153	1,309	153,461	-	-
20 LABORER HOSPITAL	RL05	12	12	12		111,682	535	112,017	3	28,352
21 SENIOR ELEVATOR OPERATOR	RL05	4	3	4		36,352		36,352	4	37,709
22 SR HOSP HOUSE WKR SEWING	RL05	4	4	4		37,709		37,709	4	37,709
23 SR HOSPITAL DIETARY WKR	RL05	8	8	8		73,649	381	74,030	8	74,030
24 SR HOSPITAL HOUSE WORKER	RL05	23	21	23		214,114		214,114	20	194,114
25 SR HSP KIT WK	RL05	10	10	10		94,273		94,273	9	84,846
26 SR HSP KIT WK COOK	RL05	4	4	4		37,709		37,709	4	37,709
27 SR HSP KIT WK BAKER	RL05	2		2		16,140		16,140	-	-
28 SR HSP LAUNDRY WKRS	RL05	8	8	8		74,061	253	74,315	7	67,315
29 ASST FOOD SERVICE MANAGER	MM06	1	1	1		20,600		20,600	1	20,600
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 AST DIR M LAB BIO	MM06	1	1	1		19,600	912	20,512	1	20,512
2 CHIEF BUREAU FOOD	MM06	1	1	1		20,861		20,861	1	20,861
3 CR COLLECTION MNGR DHM	MM06	1	1	1		20,600		20,600	1	20,600
4 DATA PROC SYS ANAL	MM06	4	3	4		72,000	591	72,592	3	72,592
5 DIR MED SOC WK	MM06	1		1		15,400		15,400	-	-
6 HD PHARMACIST	MM06	1	1	1		21,122		21,122	1	21,122
7 HEAD BACTERIOLOGIST	MM06	1	1	1		21,122		21,122	1	21,122
8 HEAD BIOCHEM MOS DEPT	MM06	1	1	1		21,122		21,122	1	21,122
9 HOUSEKEEPING MANAGER	MM06	1	1	1		20,600		20,600	1	20,600
10 MANAGER DATA PROCESSING	MM06	1	1	1		20,600		20,600	1	20,600
11 PR ADMINISTRATIVE ASST	MM06	1		1		15,400		15,400	-	-
12 PR MED SOC WORK SUPV	MM06	1	1	1		21,122		21,122	1	21,122
13 PRIN PROGRAMMER	MM06	2	2	2		40,200	241	40,442	2	40,442
14 SR ADMIN ANALYST	MM06	1	1	1		20,600		20,600	1	20,600
15 SUPR PHYS OCCUP THERAPY	MM06	1	1	1		20,600		20,600	1	20,600
16 SUPV OF ACCOUNTING	MM06	1	1	1		18,800	730	19,530	1	19,530
17 CASHIER	R 06	2	2	2		18,920	379	19,299	1	9,650
18 CENTREX TELE SYSTEMS OPER	R 06	18	13	18		159,442	1,125	160,567	11	121,757
19 LABORATORY ASSISTANT	R 06	33	30	33		314,737	2,842	317,579	28	294,293
20 LABORATORY ASST PT 6 HR	R 06	4	4	4		4,974		4,974	-	-
21 ORTH EQUIP TECH	R 06	2	2	2		20,796		20,796	2	20,796
22 PHARMACY HELPER	R 06	4	4	4		39,505		39,505	4	39,505
23 SENIOR STATISTICAL MACHOP	R 06	4	4	4		39,056		39,056	1	9,764
24 SPECIAL SERVICE ASSISTANT	R 06	1	1	1		9,876		9,876	1	9,876
25 SR CLK STN	R 06	25	23	25		221,114	3,703	224,817	20	209,293
26 SR HOSP MEDICAL WORKER	R 06	21	18	21		198,605	385	198,991	17	167,943
27 MAINT MECH HELPER	RL06	15	12	15		149,300	340	149,639	10	132,879
28 MOTOR EQ OP AND LABORER	RL06	4	4	4		37,500	145	37,646	3	29,266
29 PR MSP KIT WK MEATCUTTER	RL06	1	1	1		9,876		9,876	1	9,876
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 77-78 (5)	INC. OR (DEC). 76-77 (6)	ANNUAL SALARY JULY 1, 77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PRIN HSP KIT WK BAKER	RL06	2	2	2		19,752		19,752	-	-
2 PRIN HSP KIT WK	RL06	4	4	4		39,505		39,505	4	39,505
3 PRIN HSP KIT WK COOK	RL06	9	9	9		88,886		88,886	9	88,886
4 PUBLIC HEALTH NURSE	RN06	64	53	64		841,229	4,385	845,615	52	725,615
5 STAFF NRSE	RN06	1	2	1		33,650	277	33,927	-	-
6 STAFF NURSE PART TIME	RN06	48	45	48		449,933		449,933	48	449,933
7 STAFF NURSE	RN06	329	299	329		4,154,768	66,589	4,221,357	300	3,931,357
8 PLANT SUPT HSP DEPT	MM07	1	1	1		22,600		22,600	1	22,600
9 ASST ELECTROCARDIO TECH	R 07	7	7	7		66,915	940	67,855	7	67,855
10 CREDIT INVEST INTERN	R 07	8	8	8		74,072	1,398	75,470	8	75,470
11 DENTAL HYGIENIST	R 07	9	5	9		84,496	937	85,433	5	53,153
12 SENIOR NURSING ASSISTANT	R 07	21	16	21		205,804		205,804	15	147,004
13 SR CEN TELEPHONE SYS OP	R 07	1	1	1		10,341		10,341	1	10,341
14 DIETARY SERV REPRSENT	RL07	18	17	18		181,241	508	181,749	18	165,729
15 GARDENER	RL07	1	1	1		10,341		10,341	-	-
16 PRIN ELEVATOR OPERATOR	RL07	1	1	1		10,341		10,341	1	10,341
17 CHARGE NURSE	RN07	45	39	45		575,060	8,451	583,511	41	543,511
18 SR PUBLIC HEALTH NRS	RN07	7	5	7		92,603	542	93,145	-	-
19 FOOD SERVICE MANAGER	MM08	1		1		18,800		18,800	-	-
20 PUBLIC HLTH PHYS GENERAL	MM08	7	7	7		168,301	1,216	169,517	7	169,517
21 SR DATA PRO SYST ANAL	MM08	2	2	2		49,600		49,600	2	49,600
22 DISPATCHER	R 08	5	2	5		42,551	300	42,851	2	17,711
23 HOSPITAL GUARD	R 08	61	58	61		572,219	9,219	581,438	58	556,298
24 INTERPRETER	R 08	9	8	9		89,990	1,308	91,298	8	82,918
25 PR CLERK STENOGRAPHER	R 08	22	19	22		200,539	3,980	204,519	15	154,619
26 PR CLERK TYPIST	R 08	27	25	27		261,679	3,493	265,171	22	220,031
27 PR MED STENOGRAPHER	R 08	1	1	1		10,824		10,824	1	10,824
28 PRIN ACCOUNT CLERK	R 08	4	4	4		38,059	941	39,000	3	30,620
29 PRIN STAT MACH OPER	R 08	3	1	3		27,585		27,585	1	9,195
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (19/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 PRINCIPAL CLERK	R 08	90	82	90		890,146	8,138	898,284	78	791,244
2 SENIOR STOREKEEPER	R 08	3	3	3		29,295	570	29,865	3	29,865
3 SR MORTUARY ATTNDNT	R 08	4	3	4		39,904	459	40,364	3	31,984
4 BUILDING MAINT FOREMAN	RL08	3	3	3		34,037		34,037	2	22,691
5 EMERGENCY MEDICAL TECH.	RL08	1	1	1		10,824		10,824	-	-
6 HEAD HOSP KIT WKR COOK	RL08	1	1	1		10,824		10,824	1	10,824
7 HEAD HSP KIT WK BAKER	RL08	1	1	1		10,824		10,824	1	10,824
8 MOTOR EQUIPMENT REPAIRMAN	RL08	1	1	1		11,346		11,346	1	11,346
9 PR HOSP HOUSE WKR SEWING	RL08	1		1		9,044		9,044	-	-
10 PRIN HOSPITAL HOUSE WK	RL08	6	6	6		63,546		63,546	4	42,364
11 PRIN HSP LAUNDRY WORKERS	RL08	4	4	4		42,812	477	43,289	4	43,289
12 CHIEF OF PHARMACY	MM09	1	1	1		26,800		26,800	1	26,800
13 ADMITTING ASST	R 09	18	18	18		185,477	4,666	190,143	16	169,016
14 ASST MORTUARY SUPERVISOR	R 09	1	1	1		11,327		11,327	1	11,327
15 EEG TECHNICIAN	R 09	2	2	2		19,625	710	20,335	2	20,335
16 ELECTROCARDIO TEC	R 09	1	1	1		11,849		11,849	1	11,849
17 INHALATION THERAPY TECH	R 09	17	11	17		174,212	1,950	176,162	16	167,458
18 LAB TECH PT 20 HRS	R 09	1	1	1		4,552		4,552	-	-
19 LABORATORY TECHNICIAN	R 09	84	80	84		867,906	18,441	886,347	82	868,939
20 SR ORTHO EQUIP TECH	R 09	1	1	1		11,849		11,849	1	11,849
21 SR ORTHOPEDIC TECH	R 09	2	2	2		22,712	154	22,866	2	22,866
22 BARBER	RL09	1	1	1		11,849		11,849	-	-
23 HEAD HSP KIT WK	RL09	1		1		9,427		9,427	-	-
24 MAINT MECH CARPENTER	RL09	9	8	9		104,745		104,745	7	83,106
25 MAINT MECH PLUMBER	RL09	1	1	1		11,849		11,849	1	11,849
26 MAINT.MECH.PLASTERER	RL09	3	2	3		31,748	444	32,192	2	13,338
27 MAINT.MECH.OX & VAC SY	RL09	2	1	2		21,799		21,799	2	21,799
28 MNT MECH MACH REPAIRMAN	RL09	1	1	1		11,346	286	11,631	1	11,631
29 MNT MECH PAINTER	RL09	13	13	13		154,042		154,042	10	154,042
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 MNT MECH STEAMFITTER	RL09	5	5	5		58,743	498	59,241	4	47,392
2 OPER RM EQUIP REPAIRMAN	RL09	1	1	1		11,849		11,849	1	11,849
3 HEAD NURSE	RN09	69	60	69		1,015,199	6,186	1,021,385	60	931,385
4 NURSE EPEDEMIOLOGIST V D	RN09	1		1		12,319		12,319	1	12,319
5 NURSE PRACTITIONER	RN09	11	11	11		162,942	2,259	165,201	11	165,201
6 PUB HTH NURS NRS PRACT	RN09	8	6	8		117,254	357	117,611	6	97,611
7 SUPER PUBLIC HEALTH NRSE	RN09	12	12	12		186,772		186,772	8	124,515
8 PRIN DATA PROC SYS ANAL	MM10	2	2	2		51,600	1,438	53,037	2	53,037
9 PUBLIC HEALTH PHYS T B	MM10	1	1	1		29,000		29,000	1	29,000
10 COMPUTER OPERATOR	R 10	1	1	1		11,904		11,904	1	11,904
11 COMPUTER PROGRAM TRAINEE	R 10	1		1		9,044		9,044	-	-
12 EMER MED TECH PT 20 HRS	R 10	6	6	6		28,783		28,783	-	-
13 EMERGENCY MEDICAL TECH	R 10	86	82	86		855,266	13,391	868,657	82	832,485
14 JUNIOR BACTERIOLOGIST	R 10	3	3	3		37,279		37,279	3	32,279
15 LIBRARIAN	R 10	1		1		9,044		9,044	-	-
16 PRIN ACCT EXAMINER	R 10	8	8	8		90,152	326	90,478	6	73,858
17 RESUSCITATION TECH.	R 10	2	2	2		18,654	139	18,793	2	18,793
18 SENIOR CASHIER	R 10	1	1	1		11,904		11,904	-	-
19 SR HOSPITAL GUARD	R 10	5	5	5		58,944	228	59,172	5	59,172
20 ELECTRICIAN	RL10	3	3	3		34,418	151	34,569	2	24,693
21 W F MNT MECH STF	RL10	1	1	1		12,426		12,426	1	12,426
22 W.F. MAINT.MECH.CARPENTER	RL10	1		1		10,398		10,398	-	-
23 WORK FRMN M M O & V	RL10	1	1	1		12,426		12,426	1	12,426
24 WORK FRMN M M MACH R MN	RL10	1		1		10,398		10,398	-	-
25 STEAM FIREMAN	SF10	4	4	4		49,705		49,705	3	37,278
26 DIR MEDICAL SERVICES	MM11	1	1	1		31,000		31,000	1	31,000
27 ACCOUNTANT	R 11	3	3	3		35,355	320	35,675	2	26,248
28 ASST MED RECORD LIB BCH	R 11	1	1	1		12,507		12,507	1	12,507
29 ASST SUPV STAT MACH CPE	R 11	2	1	2		21,934		21,934	1	10,967
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 AUDIO VS TE PHOTO	R 11	1	1	1		10,398	308	10,706	1	10,706
2 BUDGET ANALYST	R 11	2	2	2		23,331	498	23,829	2	23,829
3 CHAPLAIN	R 11	5	5	5		46,294		46,294	5	46,294
4 CHAPLAIN PT	R 11	1	1	1		4,938		4,938	1	4,938
5 HEAD ACCOUNT CLERK	R 11	2	1	2		21,934		21,934	2	21,934
6 HEAD CLERK	R 11	24	22	24		283,736	1,526	285,262	19	256,981
7 MORTUARY SUPERVISOR	R 11	1	1	1		12,507		12,507	1	12,507
8 NUCLEAR MED TECH	R 11	3	3	3		37,101	990	38,091	3	38,091
9 PERSONNEL ASSISTANT	R 11	4	4	4		42,600	801	43,401	3	33,974
10 PRINCIPAL ORTHOPEDIC TECH	R 11	1		1		9,949		9,949	-	-
11 PRINCIPAL STOREKEEPER	R 11	3	3	3		34,890	424	35,314	3	35,314
12 SENIOR EKG TECHNICIAN	R 11	1	1	1		13,029		13,029	1	13,029
13 SR EEG TECH	R 11	1	1	1		13,029		13,029	1	13,029
14 SR EMERGENCY MEDICAL TECH	R 11	8	8	8		96,518		96,518	7	84,453
15 SR GASTRO INTEST TECH	R 11	1	1	1		10,398	183	10,582	1	10,582
16 SR INHALATION THERAPY TCH	R 11	4	3	4		49,037		49,037	4	49,037
17 SR LAB TECH	R 11	16	14	16		187,586	1,864	189,450	14	170,596
18 SR X-RAY TECH	R 11	44	40	44		534,946	6,615	541,560	40	503,852
19 SUPV COMMUNICATIONS	R 11	1	1	1		12,507		12,507	1	12,507
20 BLDG MAINT SUPERVISOR	RL 11	1	1	1		13,029		13,029	-	-
21 W F MNT MECH SIGN SHOP	RL 11	1	1	1		13,029		13,029	1	13,029
22 THIRD CLASS STAT ENG	SF 11	10	10	10		130,291		130,291	8	107,261
23 BIOMEDICAL EQUIP TECH	R 12	2	2	2		23,289	849	24,138	2	24,138
24 DAY CARE CENTER INST	R 12	2	2	2		22,691	494	23,185	2	23,185
25 EMP S COOR	R 12	1	1	1		13,152		13,152	1	13,152
26 ENVIRON SANITATION INS	R 12	19	19	19		253,799		253,799	12	160,294
27 HEAD CLERK AND SECRETARY	R 12	21	20	21		254,295	3,219	257,514	18	207,638
28 HEALTH INSPECTOR	R 12	6	5	6		72,099	1,073	73,172	-	-
29 PERSONNEL OFFICER	R 12	6	5	6		68,189	810	69,005	3	39,377
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). 77-78 (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1 PR HOSPITAL GUARD	R 12	3	3	3		39,455		39,455	3	39,455
2 PR INHALATION THER TECH	R 12	1	1	1		13,674		13,674	1	13,674
3 PR X-RAY TECH	R 12	7	6	7		92,840	477	93,317	6	83,441
4 SOCIAL SERVICE TECH	R 12	4	3	4		47,319	1,394	48,713	3	38,837
5 SR BACTERIOLOGIST	R 12	4	4	4		54,695		54,695	4	54,695
6 SR MED LIBRARIAN	R 12	1	1	1		13,152		13,152	1	13,152
7 SR NUCLEAR MED TECH	R 12	1	1	1		13,935		13,935	1	13,935
8 UNIT MANAGER	R 12	19	19	19		212,715	5,775	218,490	13	168,614
9 ASST CHEF	RL12	4	3	4		50,279		50,279	4	50,279
10 ASST LDY SUPERVISOR BCH	RL12	1	1	1		13,152		13,152	1	13,152
11 ELECTRICIAN FOREMAN	RL12	1	1	1		10,824	411	11,235	1	11,235
12 HD HSP KIT WK MT CUTTER	RL12	1	1	1		13,152		13,152	1	10,824
13 HEAD HOSPITAL HOUSE WK	RL08	1	1	1		13,152		13,152	1	13,152
14 HEAD HSP KITCHEN WK CAF	RL12	1	1	1		13,152		13,152	1	13,152
15 MAIN MECH FRM PAINTER	RL12	1	1	1		13,674		13,674	1	13,674
16 MAINT.MECH.CARP.FMN.	RL12	1	1	1		13,674		13,674	1	13,674
17 NURSE RECRUITER	NN13	1		1		10,035		10,035	1	10,035
18 ADMITTING OFFICER	R 13	2	2	2		26,327	44	26,372	2	26,372
19 ASST CREDIT COLLECT MGT	R 13	1	1	1		13,820		13,820	1	13,820
20 AUDIOLOGIST	R 13	1	1	1		11,346	411	11,757	1	11,757
21 BIOCHEMIST	R 13	1	1	1		11,346	372	11,718	1	11,718
22 DIETITIAN	R 13	8	7	8		94,307	1,637	95,944	8	95,944
23 HEAD ADMINISTRATIVE CLERK	R 13	11	11	11		145,380	1,003	146,383	9	124,300
24 HEAD X-RAY TECHNICIAN	R 13	2	2	2		28,945		28,945	2	28,945
25 HEALTH EDUCATIONASSTNT	R 13	2		2		20,682		20,682	-	-
26 INSTRUCTOR CHILD DIV	R 13	1	1	1		11,327	427	11,754	1	11,754
27 ORTHOPTIC TECHNICIAN	R 13	1	1	1		14,342		14,342	1	14,342
28 PR EMERGENCY MEDICAL TECH	R 13	3	3	3		36,065	477	36,542	3	36,542
29 PR LAB TECH	R 13	4	4	4		57,368		57,368	4	57,368
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY JULY 1, 77	STEP RATES 1977-78	SALARY REQUIREMENTS 1977-78	MAYOR'S ALLOWANCE	
		(9/30/76)	(4)	(5)	(6)				QUOTA (10)	SALARY (11)
1 SENIOR ACCOUNTANT	R 13	2	2	2		26,972	545	27,517	2	26,972
2 SPEECH THERAPIST	R 13	1		1		10,863		10,863	1	10,863
3 SR COMPUTER OPERATOR	R 13	2	2	2		25,014	1,114	26,128	1	13,000
4 SR RESEARCH LAB TECH	R 13	1	1	1		14,342		14,342	1	14,342
5 STAT ANALYST	R 13	3	3	3		35,488	883	36,371	3	36,371
6 UTILIZATION REVIEW SPECIALIST	R 13	2	1	2		20,682	394	21,076	2	21,076
7 CLINICAL SPECIALIST	RN13	11	10	11		182,152	2,167	184,319	11	184,319
8 NURSING INSTRUCTOR	RN13	7	7	7		117,124	797	117,920	7	117,920
9 NURSING SUPERVISOR	RN13	35	33	35		578,807	4,074	582,880	33	562,880
10 PR PUBLIC HEALTH NURSE	RN13	4	3	4		66,568	355	66,923	3	56,923
11 ADMINISTRATIVE ANALYST	R 14	2	0	2		23,835	205	24,040	-	-
12 ADMINISTRATIVE SEC	R 14	7	6	7		103,095		103,095	6	88,367
13 ASST HOUSEKEEPING MANAGER	R 14	1	1	1		13,152	443	13,595	1	13,595
14 DAY CARE CENTER SUPV	R 14	1	1	1		13,029	477	13,506	1	13,506
15 EMPLOYEE DEVELOP. ASST.	R 14	2	2	2		30,589		30,589	2	30,589
16 FORMS CONTROL ANALYST	R 14	1	1	1		16,114	410	16,524	1	16,524
17 HEAD DIETITIAN	R 14	1		1		11,327		11,327	-	-
18 LAUNDRY SUPERVISOR BCH	R 14	1	1	1		15,295		15,295	1	15,295
19 MILK INSPECTOR	R 14	1	1	1		15,556		15,556	1	15,556
20 OCCUPATIONAL THERAPIST	R 14	1	2	1		11,849		11,849	1	11,849
21 PHYSICAL THERAPIST	R 14	5	5	5		64,008	2,232	66,240	5	66,240
22 PRIN RESEARCH LAB TECH	R 14	3	3	3		47,450		47,450	3	47,450
23 REHAB COUNS DRUG PROGRAM	R 14	10	10	10		127,634	3,912	131,546	6	88,927
24 REHABILITATION COUNSELOR	R 14	2	2	2		26,304	425	26,729	2	26,729
25 SENIOR HEALTH INSP	R 14	5	4	5		73,028		73,028	4	58,422
26 SR PERSONNEL OFFICER	R 14	1	1	1		15,295		15,295	1	15,295
27 SUPER HOSPITAL MAINT	R 14	1	1	1		15,295		15,295	1	15,295
28 SUPERVISOR VOLUNTEER SERV	R 14	1	1	1		15,295		15,295	1	15,295
29 SUPV OF PATIENT TRANSPORT	R 14	1	1	1		12,507	526	13,033	1	13,033
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). 77-78	ANNUAL SALARY JULY 1,77	STEP RATES 1977-78	SALARY REQUIREMENTS 1977-78	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 SUPV STAT MACH OPERATIONS	R 14	3	3	3		45,116	53	45,169	3	45,169
2 BLOOD BANK SUPERVISOR	RN14	1	1	1		17,892		17,892	1	17,892
3 SENIOR NURSING INSTRUCTOR	RN14	1	1	1		18,414		18,414	1	18,414
4 SENIOR SURGICAL SUPERVISOR	RN14	1	1	1		17,892		17,892	1	17,892
5 ASST CHIEF POWER PLNT ENG	SF14	1	1	1		15,817		15,817	1	15,817
6 ADMIN. ASST. DRUG PROGRAM	R 15	0	0	0		27,802	323	28,125	-	-
7 ADMINISTRATIVE ASSISTANT	R 15	12	11	12		151,625	2,230	153,855	11	141,348
8 AUDIO VISUAL SPECIALIST	R 15	1	1	1		15,295	465	15,759	1	15,759
9 CHIEF INHAL THER TECH	R 15	2	2	2		31,813	225	32,038	2	32,038
10 CHIEF NUCLEAR MED TECH	R 15	1	1	1		17,471		17,471	1	17,471
11 CHIEF XRAY TECH	R 15	5	4	5		83,958		83,958	4	67,166
12 HEAD HOSPITAL GUARD	R 15	1	1	1		16,949		16,949	1	16,949
13 MEDICAL SOCIAL WORKER	R 15	26	22	26		425,247	3,402	428,650	22	378,650
14 PHARMACIST	R 15	11	10	11		166,137	3,800	169,937	10	157,430
15 PRINCIPAL BIOCHEMIST	R 15	1	1	1		17,471		17,471	1	17,471
16 PRINCIPAL BACTERIOLOGIST	R 15	1	1	1		17,471		17,471	1	17,471
17 PSYCHIATRIC SOCIAL WORKER	R 15	3	2	3		45,550	126	45,676	3	45,676
18 SENIOR PROGRAMMER	R 15	2		2		25,014		25,014	-	-
19 SPV MAINT HLTH FACILITIES	R 15	1	1	1		16,949		16,949	1	16,949
20 SR BIOMED EQUIP TECH	R 15	1	1	1		14,527	126	14,654	1	14,654
21 SR BUDGET ANALYST	R 15	1	1	1		13,820		13,820	-	-
22 SR PHYSICAL THERAPIST	R 15	4	2	4		61,001		61,001	3	45,750
23 ASSISTANT NRSG DIRECTOR	RN15	9	6	9		156,195		156,195	7	121,485
24 CENTRAL SUPPLY SUPV	RN15	1	1	1		18,400		18,400	1	18,400
25 DIR NURSE ANESTHETIST	RN15	1	1	1		18,400		18,400	1	18,400
26 COOR ENVIR HLTH EDUCATION	R 16	1		1		13,820		13,820	-	-
27 HD LABORATORY TECHNICIAN	R 16	1	1	1		19,215		19,215	1	19,215
28 HEAD STOREKEEPER	R 16	1	1	1		18,693		18,693	1	18,693
29 MED SOC WORKER SUPER	R 16	5	5	5		90,533	609	91,142	5	91,142
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76)	POSITIONS FILLED (76)	POSITIONS REQUESTED (77-78)	INC. OR (DEC.) (76-77)	ANNUAL SALARY JULY 1, 77	STEP RATES 1977-78	SALARY REQUIREMENTS 1977-78	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 CHIEF POWER PLANT ENG CH	SF16	1	1	1		19,215		19,215	-	-
2 PUBLIC HEALTH DENTIST	PD17	19	14	19		349,163	2,214	351,377	13	250,415
3 CR COLLECTION MNGR DMH	R 17	1		1		15,295		15,295	1	15,295
4 SR PUBLIC HEALTH DENTIST	PD18	1	1	1		22,558		22,558	1	22,558
5 BICMEDICAL EQUIP SPEC	R 18	1	1	1		18,693	416	19,109	1	19,109
6 ASSOC. DIRECTOR NRSG SRV	NM20	1	1	1		18,100	547	18,647	1	18,647
7 COORDINATOR COMMUNITY HLT	NM20	1		1		16,200		16,200	1	16,200
8 GUIDANCE DIRECTOR	NN20	1	1	1		15,723	257	15,980	1	15,980
9 STUDENT FINAN AFF OFFICER	NN20	1	1	1		16,110		16,110	1	16,110
10 DIR SCHOOL OF PRAC NRSING	NM21	1	1	1		20,600		20,600	1	20,600
11 DIR OF PUBLIC NRSE	NM22	1	1	1		21,200		21,200	1	21,200
12 DIR SCHOOL OF NURSING	NM22	1	1	1		21,461		21,461	1	21,461
13 DIRECTOR NURSING OPD	NM22	1	1	1		21,200		21,200	1	21,200
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		3826	3404	3826		41,907,754	338,086	42,245,843	3070	35,771,901
		Minus Delay in Filling New Positions						(3,124,588		
		Minus Salary Savings (Turnover and Vacant Positions)								2,550,081
		Budget Request for Permanent Positions						39,121,255	3070	33,221,820

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT	FUND	ACCOUNT NO.		
HEALTH AND HOSPITALS	GENERAL REVENUE	1-06-00 MAIN		
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
<u>BOSTON CITY HOSPITAL</u>				
INPATIENT	\$35,416,937	\$36,506,472	\$32,061,000	\$34,765,000
AMBULATORY SERVICES	5,490,009	7,802,362	10,327,000	10,500,000
CAFETERIA RECEIPTS	124,705	120,755	125,000	125,000
SOCIAL DISEASE CLINIC	162,313	284,276	137,000	150,000
NURSING TUITION	25,299	24,430	0	0
MISCELLANEOUS	36,991	60,264	10,000	75,000
SUBTOTALS	\$41,256,254	44,798,559	\$42,660,000	\$45,615,000
STATE REIMBURSEMENT FOR T. B. CLINICS	\$ 291,253	\$ 339,353	\$ 350,000	350,000
HEALTH DEPARTMENT	26,407	33,252	30,000	35,000
SUBTOTALS	\$ 317,660	372,605	\$ 380,000	385,000
<u>MATTAPAN CHRONIC DISEASE HOSPITAL</u>				
INPATIENT	\$4,488,865	\$4,844,102	\$ 5,349,000	5,243,500
HALFWAY HOUSE	12,176	13,224	13,500	14,000
CAFETERIA RECEIPTS	6,341	7,408	7,500	7,500
LABORATORY	53,630	62,842	60,000	65,000
MISCELLANEOUS	20,065	68,177	70,000	70,000
SUBTOTALS	\$ 4,581,077	\$4,995,753	\$ 5,500,000	5,400,000
<u>LONG ISLAND CHRONIC DISEASE HOSPITAL</u>				
INPATIENT	\$ 6,356,231	\$ 7,871,621	\$ 7,415,000	8,010,000
ALCOHOLIC REHABILITATION PROJECT	25,492	81,540	85,000	90,000
MISCELLANEOUS	49,498	0	0	0
SUBTOTALS	\$ 6,431,221	7,953,161	\$ 7,500,000	8,100,000
GRANDTOTALS	\$52,586,212	\$58,120,078	\$56,040,000	\$59,500,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
HEALTH AND HOSPITALS

FUND
GENERAL REVENUE

ACCOUNT NO
1-06-21
MATTAPAN

DEPARTMENT GOALS

Mattapan Hospital provides inpatient health care for the chronically ill in the Boston area. The 165 bed facility has four major types of inpatient programs: Chronic, Respiratory, Orthopedic Rehabilitation, and General Rehabilitation.

In 1977-78, it is estimated that the hospital will meet the chronic care needs of about 600 Boston residents. The 1977-78 budget is based on a 90% utilization of the hospital's bed capacity or 54,202 patient days.

In addition to the inpatient program, Mattapan has a 40 bed, Halfway Alcoholism Rehabilitation Unit on its premises. Approximately 250 Boston residents will use this service in 1977-78.

During the 1977-78 year, a comprehensive review of existing services will be undertaken. Changes in State and Federal regulations have shifted much of the demand for chronic care hospitalization toward skilled nursing home care. Given the expected shortage of skilled nursing facility beds, Mattapan will consider the feasibility of changing its bed complement to address this need.

EXPLANATION OF CHANGE IN BUDGET

Personal Services

Net decrease due to reduction in number of employees (262,267)

Contractual Services

Decreases in allowance for repairs to buildings and equipment is offset by increased cost of utilities for a net savings of (18,313)

Supplies and Materials

Decrease fuel allowance and food allowance (due to new food service system) is offset in part by increased cost of medical and household supplies for savings of (26,979)

Equipment

Reduced equipment allowance of (14,870)

Current Charges

Minor adjustments results in increase of 780

Net Decrease (321,649)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
VI - INPATIENT SERVICES	2,078,050	2,058,450	2,070,400	35.5	2,046,100	(12,350)
VII - PROFESSIONAL SUPPORT	902,903	943,268	948,800	16.2	873,000	(70,268)
VIII - OPERATIONAL SUPPORT	2,484,907	2,224,649	2,252,061	38.5	2,069,500	(155,149)
IX - ADMINISTRATION SUPPORT	558,719	595,282	575,489	9.8	511,400	(83,882)
DEPARTMENT TOTAL	6,024,579	5,821,649	5,846,750	100%	5,500,000	(321,649)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,181,880	4,688,893	4,443,967	4,396,000	4,181,700	(262,267)
Contractual Services	328,242	404,507	441,113	484,250	422,800	(18,313)
Supplies and Materials	845,157	859,431	880,979	902,000	854,000	(26,979)
Current Charges and Obligations	2,071	1,442	3,720	4,500	4,500	780
Equipment	19,058	61,461	51,870	60,000	37,000	(14,870)
Structures and Improvements	1,436	8,845				
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5,377,844	6,024,579	5,821,649	5,846,750	5,500,000	(321,649)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	VI - INPATIENT SERVICES	GENERAL REVENUE	MATTAPAN 1-06-21

PROGRAM GOALS

The hospital is continually reviewing the quality and content of the services it provides. In 1977-78, the intergration of programs and support services with Boston City Hospital will be further explored. Currently, the feasibility of a skilled nursing unit within the hospital is being studied. The hospital's objective is to provide a mix of inpatient services that meet a perceived community need and fully utilize the resources that are available within the institution.

DESCRIPTION OF OPERATIONS

Inpatient services includes direct patient care provided by the Medical and Nursing staffs. Nurse staffing and all Medical Services are provided for in this program. The Rehabilitation Counseling Services for the forty bed Halfway House are also incorporated in this budget.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The inpatient services budget has decreased the last three years. Part of this decrease can be explained by the elimination of the thirty-four bed T.B. inpatient program. However, other innovations have been implemented to reduce costs. In 1975-76, all hours of care provided by nursing were monitored on a computer program. Output goals were established to promote accountability and a better utilization of personnel. In 1977-78, the Administration will take a closer look at the composition of the Medical staff, with the objective of providing higher quality services at less costs.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
Nursing manhours per patient day	4.12	4.25	.13	.03	4.25

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,135,708	2,045,442	2,018,775	2,006,500	1,991,500	(27,275)
Contractual Services	8,771	9,183	10,575	24,600	20,600	10,025
Supplies and Materials	17,981	12,127	15,000	23,500	23,500	8,500
Current Charges and Obligations	207	241	300	300	300	---
Equipment	2,184	11,057	13,800	15,500	10,200	(3,600)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,164,851	2,078,050	2,058,450	2,070,400	2,046,100	(12,350)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		VI - INPATIENT SERVICES		GENERAL REVENUE		1-06-21 MATTAPAN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,095,904	2,027,099	2,001,275	1,980,000	1,965,000	(36,275)
11 Temporary Employees	226	1,594	1,500	2,000	2,000	500
12 Overtime	39,578	16,749	16,000	24,500	24,500	8,500
Total Personal Services	2,135,708	2,045,442	2,018,775	2,006,500	1,991,500	(27,275)
CONTRACTUAL SERVICES						
21 Communications	0	0	0	0	0	
22 Light, Heat and Power	0	0	0	0	0	
23 Jurors Expenses	0	0	0	0	0	
24 Masters and Auditors	0	0	0	0	0	
25 Removal and Disposal of Garbage and Waste	0	0	0	0	0	
26 Repairs and Maintenance of Buildings and Structures	0	0	0	0	0	
27 Repairs and Servicing of Equipment	5,067	2,665	3,800	4,000	4,000	200
28 Transportation of Persons	36	384	575	600	600	25
29 Miscellaneous Contractual Services	3,668	6,134	6,200	20,000	16,000	9,800
Total Contractual Services	8,771	9,183	10,575	24,600	20,600	10,025
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	0	0	0	0	0	
32 Food Supplies	0	0	0	0	0	
33 Heating Supplies and Materials	0	0	0	0	0	
34 Household Supplies and Materials	0	0	0	0	0	
35 Medical, Dental, Etc.	16,220	10,886	12,300	20,000	20,000	7,700
36 Office Supplies and Materials	435	216	300	500	500	200
37 Clothing Allowance	0	0	0	0	0	
39 Miscellaneous Supplies and Materials	1,326	1,025	2,400	3,000	3,000	600
Total Supplies and Materials	17,981	12,127	15,000	23,500	23,500	8,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	0	0	0	0	0	
49 Other Current Charges and Obligations	207	241	300	300	300	
Total Current Charges and Obligations	207	241	300	300	300	
EQUIPMENT						
50 Automotive Equipment	0	0	0	0	0	
56 Office Furniture and Equipment	0	0	0	500	200	200
59 Miscellaneous Equipment	2,184	11,057	13,800	15,000	10,000	(3,800)
Total Equipment	2,184	11,057	13,800	15,500	10,200	(3,600)
GRAND TOTALS						
	2,164,851	2,078,050	2,058,450	2,070,400	2,046,100	(12,350)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	VII - PROFESSIONAL SUPPORT	GENERAL REVENUE	1-06-21 MATTAPAN

PROGRAM GOALS

The goals of professional support services is to provide high quality ancillary care to support individual patient care objectives. Some of these services, Speech Therapy, Inhalation Therapy, Occupational Therapy, Recreation Therapy, and Physical Medicine and Rehabilitation meet direct patient care needs. Other services such as the Laboratory, Radiology, Pharmacy, Medical Records and Social Service provide evaluative and follow-up support for the inpatient program.

During 1977-1978, the Administration will focus efforts on improving the Inhalation Therapy Program, a service that has had success in attracting pulmonary patients from other hospitals. Hopefully, the improvement of this service will increase the overall utilization of the hospital.

DESCRIPTION OF OPERATIONS

Professional support services includes the following departments: Recreation Department, Physical Medicine and Rehabilitation, Inhalation Therapy, Social Service, Occupational Therapy, Laboratory, Radiology, Medical Records, Pharmacy, Speech Therapy, and Recreation Therapy. These activities augment the inpatient services provided by the Nursing and Medical staffs.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Projected increases in professional support services are primarily due to the increased costs of medical supplies that have consistently outpaced price increases in normal consumer goods. In addition, new equipment must be purchased to replace outdated equipment and maintain high quality services.

During 1977-78, the Laboratory, Radiology, and Medical Records will be further analyzed for possible cost savings. Currently certain laboratory services and Radiology are experiencing economies of scale in efficiencies, and Medical Records' staffing appears high. Hopefully, recommendations will lead to savings in all three of these areas.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Social Service (Manhours per case accepted)	20.16	16.00	4.16	20	13.00
Medical Records (Manhours per discharge unit)	3.74	3.60	.14	4	3.50
Inhalation Therapy (Treatments per manhour)	1.52	1.99	.47	30	2.15
Laboratory (Tests per manhour)	9.92	9.92	-	-	9.92
Physical Therapy (Treatments per manhour)	1.46	1.70	.24	16	1.80
Occupational Therapy (Treatments per manhour)	1.12	1.20	.08	7	1.25
X-ray (Manhours per procedure)	1.04	1.03	.01	-	1.02

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	743,341	722,302	743,139	740,000	680,000	(63,139)
Contractual Services	19,703	20,003	29,225	26,400	24,500	(4,725)
Supplies and Materials	117,352	136,401	150,679	161,000	152,700	2,021
Current Charges and Obligations	316	216	375	400	400	25
Equipment	11,287	23,981	19,850	21,000	15,400	(4,450)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	891,999	902,903	943,268	948,800	873,000	(70,268)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH AND HOSPITALS		PROGRAM VII - PROFESSIONAL SUPPORT		FUND GENERAL REVENUE		ACCOUNT NO. 1-06-21 MATTAPAN
GROUPS AND CLASSES'	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	734,841	713,483	740,289	735,000	675,000	(65,289)
11 Temporary Employees	1,000	1,083	0	0		
12 Overtime	7,500	7,736	2,850	5,000	5,000	2,150
Total Personal Services	743,341	722,302	743,139	740,000	680,000	(63,139)
CONTRACTUAL SERVICES						
21 Communications	0	0	0	0		
22 Light, Heat and Power	0	0	0	0		
23 Jurors Expenses	0	0	0	0		
24 Masters and Auditors	0	0	0	0		
25 Removal and Disposal of Garbage and Waste	0	0	0	0		
26 Repairs and Maintenance of Buildings and Structures	0	0	0	0		
27 Repairs and Servicing of Equipment	6,000	8,537	22,500	20,000	19,000	(3,500)
28 Transportation of Persons	253	201	325	400	400	75
29 Miscellaneous Contractual Services	13,450	11,265	6,400	6,000	5,100	(1,300)
Total Contractual Services	19,703	20,003	29,225	26,400	24,500	(4,725)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	0	0	0	0		
32 Food Supplies	0	0	0	0		
33 Heating Supplies and Materials	0	0	0	0		
34 Household Supplies and Materials	500	674	0	0		
35 Medical, Dental, Etc.	107,352	126,510	140,979	150,000	142,000	1,021
36 Office Supplies and Materials	3,000	2,308	2,500	3,000	2,700	200
37 Clothing Allowance	0	0	0	0		
39 Miscellaneous Supplies and Materials	6,500	6,908	7,200	8,000	8,000	800
Total Supplies and Materials	117,352	136,401	150,679	161,000	152,700	2,021
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	0	0	0	0		
49 Other Current Charges and Obligations	316	216	375	400	400	25
Total Current Charges and Obligations	316	216	375	400	400	25
EQUIPMENT						
50 Automotive Equipment	0	0	0	0		
56 Office Furniture and Equipment	342	1,148	0	1,000	400	400
59 Miscellaneous Equipment	10,945	22,833	19,850	20,000	15,000	(4,850)
Total Equipment	11,287	23,981	19,850	21,000	15,400	(4,450)
GRAND TOTALS	891,999	902,903	943,268	948,800	873,000	(70,268)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	VIII - OPERATIONAL SUPPORT	GENERAL REVENUE	1-06-21 MATTAPAN

PROGRAM GOALS

During the last twelve months, the Administration has focused much of its efforts on improving the operational support services of the hospital. General Stores and Housekeeping have been reorganized, the Dietary Department has introduced a centralized food service; and a preventive maintenance program is being developed in Plant Operations.

In 1977-78, the primary area of concern will be the Laundry and Linen Department. Although staffing has been reduced by 30%, the production costs in this area are still high.

DESCRIPTION OF OPERATIONS

Operational support services includes the following cost centers: Laundry and Linen, Dietary, General Stores, Housekeeping, Operation of Plant, and Maintenance of Buildings. These departments provide the basic support functions for maintaining the hospital. All of these areas work closely with the Medical and Nursing staffs to ensure the best possible environment for delivering quality care.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

In 1976-77, performance budgeting was implemented in operational support services. By budgeting output goals, overall expenditures were reduced in this program by over 10%, including a 17% reduction in personnel costs. The implementation of policies initiated in 1976-1977 will be pursued and completed in 1977-1978. Additional savings in personnel through attrition are anticipated.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Housekeeping (Manhours per 1000 sq. ft.)	51.60	49.30	2.30	4	47.50
Laundry (Lbs. per manhour)	19.54	22.30	2.76	14	23.50
Dietary (Meals per manhour)	2.20	2.45	.25	11	2.60

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	842,135	1,507,923	1,253,261	1,238,761	1,133,700	(119,561)
Contractual Services	194,765	244,682	247,288	286,300	254,900	7,612
Supplies and Materials	706,523	705,301	709,400	709,000	669,500	(39,900)
Current Charges and Obligations	48					
Equipment	5,000	18,156	14,700	18,000	11,400	(3,300)
Structures and Improvements	1,436	8,845				
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,749,907	2,484,907	2,224,649	2,252,061	2,069,500	(155,149)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		VIII - OPERATIONAL SUPPORT		GENERAL REVENUE		1-06-21 MATTAPAN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	831,735	1,475,988	1,230,761	1,220,761	1,115,700	(115,061)
11 Temporary Employees	400	425	0	0		
12 Overtime	10,000	31,510	22,500	18,000	18,000	(4,500)
Total Personal Services	842,135	1,507,923	1,253,261	1,238,761	1,133,700	(119,561)
CONTRACTUAL SERVICES						
21 Communications	0	0	0	0		
22 Light, Heat and Power	114,930	128,947	132,000	143,800	140,000	8,000
23 Jurors Expenses	0	0	0	0		
24 Masters and Auditors	0	0	0	0		
25 Removal and Disposal of Garbage and Waste	577	600	700	1,500	1,500	800
26 Repairs and Maintenance of Buildings and Structures	69,758	84,639	70,000	65,000	50,000	(20,000)
27 Repairs and Servicing of Equipment	1,500	3,433	13,588	6,000	6,000	(7,588)
28 Transportation of Persons	0	0	0	0		
29 Miscellaneous Contractual Services	8,000	27,063	31,000	70,000	57,400	26,400
Total Contractual Services	194,765	244,682	247,288	286,300	254,900	7,612
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	0	0	0	0		
32 Food Supplies	360,182	396,684	370,250	375,000	350,000	(20,250)
33 Heating Supplies and Materials	191,483	172,173	200,000	185,000	180,000	(20,000)
34 Household Supplies and Materials	78,806	61,809	62,000	72,000	70,000	8,000
35 Medical, Dental, Etc.	40,000	42,993	42,000	40,000	38,000	(4,000)
36 Office Supplies and Materials	3,200	3,503	3,100	4,000	3,500	400
37 Clothing Allowance	0	0	0	0		
39 Miscellaneous Supplies and Materials	32,852	28,139	32,050	33,000	28,000	(4,050)
Total Supplies and Materials	706,523	705,301	709,400	709,000	669,500	(39,900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	0	0	0	0		
49 Other Current Charges and Obligations	48	0	0	0		
Total Current Charges and Obligations	48	0	0	0		
EQUIPMENT						
50 Automotive Equipment	0	0	0	0		
56 Office Furniture and Equipment	1,000	0	0	2,000	800	800
59 Miscellaneous Equipment	4,000	18,156	14,700	16,000	10,600	(4,100)
Total Equipment	5,000	18,156	14,700	18,000	11,400	(3,300)
70 Structures & Improvements	1,436	8,845	0	0		
GRAND TOTALS	1,749,907	2,484,907	2,224,649	2,252,061	2,069,500	(155,149)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	IX - ADMINISTRATIVE SUPPORT	GENERAL REVENUE	01-06-21 MATTAPAN

PROGRAM GOALS

The hospital has made progress in improving its administrative support services. The Telephone, Business Services, and Personnel operations have been streamlined to provide more efficient service. During the 1977-1978 period, the Administration will concentrate on improving the hospital's planning and control efforts. In 1976-1977, a new expenditure control report and several analytical reports were designed and implemented to provide management with better information on the hospital's performance. These efforts will be continued in 1977-1978 as the hospital plans to introduce a complete cost accounting system.

DESCRIPTION OF OPERATIONS

Administrative support services include the following departments: Administration, the Chaplain's Office, Personnel, Admitting, Business Services, General Motor Service, Security, and Telephone. The flow and transaction of services requires administrative, control, and record keeping functions regardless of the type of institution. The complexity of a hospital requires significant administrative support.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

An improved planning and control capability has been helpful in identifying areas where cost savings could be realized. In 1977-78, the Administration will continue to implement changes in its organizational and reporting structure to strengthen the hospital's financial and control functions.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	460,696	413,226	428,792	410,739	376,500	(52,292)
Contractual Services	105,003	130,639	154,025	146,950	122,800	(31,225)
Supplies and Materials	3,301	5,602	5,900	8,500	8,300	2,400
Current Charges and Obligations	1,500	985	3,045	3,800	3,800	755
Equipment	587	8,267	3,520	5,500	-0-	(3,520)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	571,087	558,719	595,282	575,489	511,400	(83,882)

FORM NO. 5

SUMMARY OF CLASSES

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
HEALTH AND HOSPITALS		TOTAL PROGRAM			GENERAL REVENUE	1-06-21 MATTAPAN
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	4,108,176	4,614,742	4,383,300	4,330,000	4,115,700	(267,600)
11. TEMPORARY POSITIONS	5,126	10,043	10,667	11,500	11,500	833
12. OVERTIME	68,578	64,108	50,000	54,500	54,500	4,500
TOTAL PERSONAL SERVICES	4,181,880	4,688,893	4,443,967	4,406,000	4,181,700	(262,267)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	501	508	467	438	467	425	(42)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADC MATT AND L.I.	0	1	1	1		26,900		26,900	1	26,900
2 CF RES PHY & EXEC ASST	0	1	1	1		23,999		23,999	1	23,999
3 CHIEF OF STAFF PT	0	1	1	1		8,400		8,400	1	8,400
4 CSLTNT NEUROLOGY PT	0	1	1	1		8,600		8,600	1	8,600
5 ORGANIST	0	2	2	2		2,610		2,610	2	2,610
6 PHYIAT P T	0	1	1	1		5,985		5,985	1	5,985
7 SR STAFF PHY	0	6	6	6		115,426		115,426	6	115,426
8 VISITING INTERNIST	0	2	2	2		11,970		11,970	2	11,970
9 VSTG DENTAL SURGEON	0	1	1	1		5,985		5,985	1	5,985
10 VSTG OPHTHALMOLOGIST	0	1	1	1		5,985		5,985	1	5,985
11 VSTG ROENTGENOLOGIST	0	1	1	1		5,985		5,985	1	5,985
12 L P N	N 02	26	25	26		265,327	3,088	268,415	25	258,400
13 CLERK AND TYPIST P T	R 02	5	5	5		21,632		21,632	5	21,632
14 CLERK TYPIST	R 02	8	5	8		58,326	916	59,242	5	36,850
15 HOSPITAL KITCHEN WORKER	RL02	21	18	21		164,555	1,623	166,178	15	121,634
16 HSP HOUSE WKR	RL02	23	18	22	- 1	174,789	1,256	176,045	18	146,189
17 SR PERS OF	MM03	1	1	1		14,600	254	14,854	1	14,854
18 HSP DIETARY WKR	RL03	17	16	17		143,610	915	144,525	16	136,875
19 HSP HOUSE WKR MEDICAL	RL03	13	9	13		105,781	926	106,706	8	68,516
20 HSP LAUNDRY WKR	RL03	5	5	5		42,564	333	42,896	5	42,896
21 HOSPITAL MEDICAL WORKER	R 04	74	71	74		594,767	10,124	604,891	71	581,893
22 POWER MACHINE OPERATOR	RL04	4	4	4		36,175		36,175	4	36,175
23 A S OCC TH	MM05	1	1	1		19,322		19,322	1	19,322
24 SR ADM AST	MM05	1	1	1		14,600	454	15,054	1	15,054
25 SR ACCT CLK	R 05	1	1	1		8,070	51	8,121	1	8,121
26 SR CLK TYP	R 05	16	15	16		130,409	2,706	133,115	15	124,615
27 STORKEEPER	R 05	3	3	3		28,282		28,282	3	28,282
28 HSP LABORER	RL05	6	6	6		56,180	284	56,464	5	47,264
29 SR HSP DIETARY WKR	RL05	3	3	3		28,282		28,282	3	28,282
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR HSP HOUSE WKR	RL05	5	4	5		45,779		45,779	3	29,779
2 SR HSP HOUSE WKR SEWING	RL05	1	1	1		9,427		9,427	1	9,427
3 SR HSP KITCHEN WKR	RL05	5	5	5		47,137		47,137	4	38,731
4 SR HSP KITCHEN WKR COOK	RL05	7	7	7		65,608	350	65,957	7	65,957
5 SR HSP LAUNDRY WKR	RL05	5	5	5		47,137		47,137	4	35,614
6 AS F S MGR	MM06	1	1	1		20,600		20,600	1	20,600
7 SR HSP MEDICAL WKR	R 06	2	2	2		19,752		19,752	2	19,752
8 TELEPHONE OPERATOR	R 06	2	2	2		17,424	277	17,701	1	17,701
9 CHAUFFEUR	RL06	1		1		8,381		8,381	-	---
10 MAINT MECH HELPER	RL06	3	3	3		31,195		31,195	3	31,195
11 MOTOR EQUIP OP LABORER	RL06	3	3	3		29,629		29,629	3	29,629
12 PR HSP KIT WKR COOK	RL06	2	2	2		19,752		19,752	2	19,752
13 PR HSP KIT WKR BAKER	RL06	1	1	1		9,876		9,876	1	9,876
14 PR HSP KIT WKR MEATCUT	RL06	1	1	1		9,876		9,876	1	9,876
15 PRIN. HOSP KITCHEN WORKER	RL06	3	3	3		29,629		29,629	3	9,876
16 STAFF NRSE PT	RN06	3	3	3		26,096		26,096	3	26,096
17 STAFF NURSE	RN06	25	25	25		331,392	3,085	334,477	25	334,477
18 D M L M LI	MM07	1	1	1		17,000		17,000	1	17,000
19 DENTAL HYGENIST	R 07	1	1	1		9,226	251	9,477	1	9,477
20 SR NURSING ASST	R 07	16	16	16		164,989	424	165,412	16	165,412
21 SR TELEPHONE OPERATOR	R 07	1	1	1		9,876	228	10,104	1	10,104
22 DIETARY SERVICE REP	RL07	2	2	2		20,682		20,682	2	20,682
23 CHARGE NURSE	RN07	7	7	7		98,514	559	99,074	7	99,074
24 PRIN CLERK AND TYPIST	R 08	4	4	4		40,852	264	41,116	4	41,116
25 PR ACCOUNT CLERK	R 08	4	4	4		40,567	95	40,662	4	40,662
26 PRIN CL ST	R 08	2	1	2		19,204		19,204	1	9,602
27 GARAGE FOREMAN	RL08	1	1	1		10,824		10,824	1	10,824
28 HD HSP KIT WKR MEATCUT	RL08	1	1	1		10,824		10,824	1	10,824
29 HD HSP KIT WKR COOK	RL08	3	2	3		30,691		30,691	2	20,460
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HD HSP KIT WKR BAKER	RL08	1	1	1		10,824		10,824	1	10,824
2 PR HSP HOUSE WKR	RL08	2	2	2		21,647		21,647	2	21,647
3 PR HSP LAUNDRY WKR	RL08	1	1	1		10,824		10,824	1	10,824
4 ADMITTING ASST	R 09	1	1	1		10,824	286	11,109	1	11,109
5 INH THER T	R 09	4	4	6	+ 2	57,156	1,228	58,384	6	58,384
6 LAB TECH	R 09	8	8	8		80,404	1,731	82,135	8	82,135
7 HSP GROUNDS FOREMAN	RL09	1	1	1		11,327		11,327	1	11,327
8 MAINT MECH CARPENTER	RL09	2	2	2		23,699		23,699	2	23,699
9 MAINT MECH PAINTER	RL09	1	1	1		11,849		11,849	1	11,849
10 MAINT MECH STEAMFITTER	RL09	1	1	1		10,398	32	10,430	1	10,430
11 HEAD NURSE	RN09	10	9	10		145,860	1,612	147,472	10	147,472
12 JR BACTERIOLOGIST	R 10	1	1	1		9,566	350	9,916	1	9,916
13 AST CHEF M	RL10	1	1	1		11,904		11,904	1	11,904
14 STEAM FIREMAN	SF10	6	6	6		71,840	1,386	73,226	6	73,226
15 CHAPLAIN	R 11	2	2	2		25,014		25,014	2	25,014
16 HEAD CLERK	R 11	1	1	1		11,904	550	12,454	1	12,454
17 PR STOREKEEPER	R 11	1	1	1		12,507		12,507	1	12,507
18 SR INHAL THERAPY TECH	R 11	1	1	1		13,029		13,029	1	13,029
19 SR LAB TECH	R 11	1	1	1		10,863	33	10,896	1	10,896
20 SR X RAY TECH	R 11	1	1	1		12,426	296	12,722	1	12,722
21 3 CLS STAT ENG	SF11	4	4	4		51,514	238	51,751	4	51,514
22 ALCOH LIASON AGENT	R 12	1	1	1		9,876	263	10,140	1	10,140
23 EMP SF COO	R 12	1	1	1		10,341	477	10,818	1	10,818
24 HD CLK SEC	R 12	1	1	1		13,152		13,152	1	13,152
25 MED RECORD LIBRARIAN	R 12	1	1	1		10,341	477	10,818	1	10,818
26 PERSONNEL OFFICER	R 12	1	1	1		11,327		11,327	-	---
27 PR X RAY TECH	R 12	1	1	1		13,674		13,674	1	13,674
28 SOC SERVICE TECH	R 12	1		1		9,876		9,876	-	---
29 SR BACTGST	R 12	1	1	1		10,863	80	10,942	1	10,942
TOTAL										
		Minus Delay In Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 UNIT MANAGER	R 12	1	1	1		12,507	637	13,144	1	13,144
2 CHEF MATTA	RL 12	1	1	1		13,152		13,152	1	13,152
3 HD HSEKEEP	RL 12	1	1	1		13,152		13,152	1	13,152
4 LAUNDRY SPVSR	RL 12	1	1	1		13,152		13,152	1	13,152
5 2 CLASS STAT ENG	SF 12	1	1	1		13,674		13,674	1	13,674
6 ADMITTING OFFICER	R 13	1	1	1		10,824	372	11,196	1	11,196
7 DIETITIAN	R 13	2	1	2		24,161		24,161	2	24,161
8 SP S H TH	R 13	1	1	1		13,029	637	13,666	1	13,666
9 UTILIZATION REVIEW SPEC.	R 13	1	1	1		10,824	334	11,158	1	11,158
10 WOODWORK INSTRUCTOR	R 13	1	1	1		13,674	161	13,835	1	13,835
11 NRSNG SUPER	RN 13	8	8	7	- 1	138,682	415	139,098	6	139,098
12 OCCUPATIONAL THERAPIST	R 14	2	2	2		28,243	99	28,342	2	28,342
13 PHYSICAL THERAPIST	R 14	3	3	3		36,728	1,192	37,920	3	37,920
14 REHAB COUNSELLOR	R 14	4	4	4		59,036	328	59,363	3	44,523
15 SR REC COORDINATOR	R 14	1	1	1		14,527	509	15,036	1	15,036
16 C I TH TC	R 15			1	+ 1	12,507		12,507	1	12,507
17 MED SOCIAL WORKER	R 15	5	5	5		87,357		87,357	4	87,357
18 PHARMACIST	R 15	1	1	1		17,471		17,471	1	17,471
19 PR BACTERIOLOGIST	R 15	1	1	1		17,471		17,471	1	17,471
20 SR OCCUPATIONAL THERAPIST	R 15	1	1	1		17,471		17,471	1	17,471
21 SR PHYSICAL THERAPIST	R 15	1	1	1		14,342	523	14,865	1	14,865
22 AS NS DR	RN 15			1	+ 1	14,916		14,916	-	---
23 CF POWER PLANT ENG	SF 15	1	1	1		17,471		17,471	1	17,471
24 ALCOH COOR	R 16	1	1	1		18,693		18,693	1	18,693
25 MED SOC WK SPVSR	R 16	1	1	1		19,215		19,215	1	19,215
26 PLANT SUPT.	R 16	1	1	1		16,114	474	16,588	1	16,588
27 A D NRS MA	NM 17	1	1	1		18,600		18,600	1	18,600
28 HEAD PHARMACIST	R 17	1	1	1		21,016		21,016	1	21,016
29										
TOTAL		462	434	464	+ 2	4,793,893	43,183	4,837,071	425	4,508,634
		Minus Delay in Filling New Positions						57,071		
		Minus Salary Savings (Turnover and Vacant Positions)						450,000		486,534
		Budget Request for Permanent Positions						4,330,000	425	4,022,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		TOTAL PROGRAMS			GENERAL REVENUE		1-06-21 MATTAPAN
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	4,108,176	4,614,742	4,383,300	4,330,000	4,115,700	(267,600)	
11 Temporary Employees	5,126	10,043	10,667	11,500	11,500	833	
12 Overtime	68,578	64,108	50,000	54,500	54,500	4,500	
Total Personal Services	4,181,880	4,688,893	4,443,967	4,396,000	4,181,700	(262,267)	
CONTRACTUAL SERVICES							
21 Communications	43,291	44,862	49,000	55,650	50,000	1,000	
22 Light, Heat and Power	114,930	128,947	132,000	143,800	140,000	8,000	
23 Jurors Expenses	0	0	0	0			
24 Masters and Auditors	0	0	0	0			
25 Removal and Disposal of Garbage and Waste	577	600	700	1,500	1,500	800	
26 Repairs and Maintenance of Buildings and Structures	69,758	84,639	70,000	65,000	50,000	(20,000)	
27 Repairs and Servicing of Equipment	14,567	17,677	43,363	32,000	30,000	(13,363)	
28 Transportation of Persons	589	626	1,150	1,300	1,300	150	
29 Miscellaneous Contractual Services	84,530	127,156	144,900	185,000	150,000	5,100	
Total Contractual Services	328,242	404,507	441,113	484,250	422,800	(18,313)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	1,801	3,919	2,750	4,000	4,000	1,250	
32 Food Supplies	360,182	396,684	370,250	375,000	350,000	(20,250)	
33 Heating Supplies and Materials	191,483	172,173	200,000	185,000	180,000	(20,000)	
34 Household Supplies and Materials	79,306	62,484	62,000	72,000	70,000	8,000	
35 Medical, Dental, Etc.	163,572	180,389	195,279	210,000	200,000	4,721	
36 Office Supplies and Materials	7,735	7,328	8,700	11,000	10,000	1,300	
37 Clothing Allowance	0	0	0	0			
39 Miscellaneous Supplies and Materials	41,078	36,454	42,000	45,000	40,000	(2,000)	
Total Supplies and Materials	845,157	859,431	880,979	902,000	854,000	(26,979)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	0	0	0	0			
49 Other Current Charges and Obligations	2,071	1,442	3,720	4,500	4,500	780	
Total Current Charges and Obligations	2,071	1,442	3,720	4,500	4,500	780	
EQUIPMENT							
50 Automotive Equipment	0	5,523	0	2,500	-	-	
56 Office Furniture and Equipment	1,742	3,855	1,870	5,000	2,000	130	
59 Miscellaneous Equipment	17,316	52,083	50,000	52,500	35,000	(15,000)	
Total Equipment	19,058	61,461	51,870	60,000	37,000	(14,870)	
70 Structures & Improvements	1,436	8,845	0	0			
GRAND TOTALS	5,377,844	6,024,579	5,821,649	5,846,750	5,500,000	(321,649)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	GENERAL	1-06-31 Long Island
<p>DEPARTMENT GOALS</p> <p>Long Island Hospital provides inpatient care for the chronically ill in the Boston area. Currently 120 beds in the 370 bed facility are undergoing renovation. This renovation should be completed in November, 1977.</p> <p>In 1977-78, it is estimated that the hospital will provide care for almost 650 greater Boston residents who require chronic hospitalization or the services of the hospitals Oncology and Arthritis Units. The 1977-78 budget is based on 110,000 patient days. This projection includes the patient days lost due to the renovation of the Nichols Building.</p> <p>In addition to the inpatient program, Long Island maintains a 114 bed Alcoholism Rehabilitation Unit. This program is expected to treat 800-1,000 Boston males with alcoholism related problems in 1977-78.</p> <p>The renovation of the 120 bed Nichols Building will represent a significant improvement in Long Island's physical plant. Three wards will be completely modernized, and additional space and equipment will be provided for some of the hospital's ancillary services. The new building certainly will improve the patients' living environment and facilitate the delivery of support services</p>		
<p>EXPLANATION OF CHANGE IN BUDGET</p> <p><u>PERSONAL SERVICES</u> 144,869</p> <p>Net increase due to 1978 step rates, effect of 1977 step rates and savings in overtime account</p> <p><u>CONTRACTUAL SERVICES</u> (29,768)</p> <p>Net savings represents increases in cost of electrical services and telephone offset by reduction of 43,000 in bus contract.</p> <p><u>SUPPLIES & MATERIALS</u> 48,500</p> <p>Increase due to cost of fuel, household and medical supplies</p> <p><u>CURRENT CHARGES</u> 200</p> <p><u>EQUIPMENT</u> (6,500)</p> <p>TOTAL INCREASE 157,301</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Inpatient Services	2,929,238	3,074,325	3,271,394	.4197	3,163,383	89,058
Professional Support	562,423	570,800	604,082	.0775	544,007	(26,793)
Operational Support	3,084,477	2,684,106	3,246,849	.4204	2,813,302	129,196
Administrative Support	803,348	613,468	642,275	.0824	579,308	(34,160)
DEPARTMENT TOTAL	7,379,486	6,942,699	7,764,600	100%	7,100,000	157,301

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,908,040	5,637,030	5,245,035	5,921,800	5,389,904	144,869
Contractual Services	362,534	411,244	392,364	382,800	362,596	(29,768)
Supplies and Materials	1,134,096	1,248,672	1,265,000	1,397,000	1,313,500	48,500
Current Charges and Obligations	1,871	2,390	2,800	3,000	3,000	200
Equipment	37,998	80,150	37,500	60,000	31,000	(6,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	6,444,539	7,379,486	6,942,699	7,764,600	7,100,000	157,301

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	VI - INPATIENT SERVICES	GENERAL	1-06-31 LONG ISLAND

PROGRAM GOALS

The major priority in 1977-78 at Long Island is to improve the nurse staffing in the hospital. By November of 1977, the renovation of the Nichols Building will be completed. The reopening of these wards will increase the number of available beds from 297 to approximately 370, and thus require additional staffing.

For the past several years, efforts to improve nurse staffing have been impeded by budget restrictions. New staffing patterns and revised ratios of medical workers to LPNs and RNs have been designed to upgrade the hospital's inpatient care. Long Island currently only has enough staffing positions to provide 3.4 hours of care for the existing 297 beds. To achieve at least this modest level of care when the bed capacity is increased will require an additional \$300,000 in personal services above what was requested (not appropriated) in 1976-77.

DESCRIPTION OF OPERATIONS

Inpatient Services includes direct patient care provided by the medical staff and nursing staffs. Nurse staffing and all medical services are provided for in this program. The Rehabilitation Counselling Services for the 114 bed Alcoholism Rehabilitation Program are also incorporated in this budget.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

A sufficient funding of nurse staffing will allow the Nursing Service to drastically reduce overtime expenditures. Due to inadequate nursing staffing, nursing overtime is projected to reach almost \$170,000 in 1976-77.

In addition, the administration will continue to review the provision of medical services. Efforts will be made to more closely intergrate these services with the medical staffing objectives of the department.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Nursing (Manhours per patient day)	3.10	3.06	1.00	25	4.00

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,899,340	2,863,217	2,978,319	3,168,319	3,078,104	99,785
Contractual Services	45,506	39,795	60,046	60,046	57,000	(3,046)
Supplies and Materials	636,105	8,519	20,050	20,050	15,700	(4,350)
Current Charges and Obligations	400	355	910	979	979	69
Equipment	15,270	17,352	15,000	22,000	11,600	(3,400)
Structures and Improvements	-0-	-0-	-0-	-0-		
Land and Non-Structural Improvements	-0-	-0-	-0-	-0-		
PROGRAM TOTAL	3,596,621	2,929,238	3,074,325	3,271,394	3,163,383	89,058

**CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET**

**FORM NO. 5
SUMMARY OF CLASSES**

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		VI - PATIENT SERVICES				
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,738,259	2,718,265	2,934,219	3,128,319	3,038,104	103,885
11 Temporary Employees	12,413	2,770	-0-	-0-		
12 Overtime	148,668	142,182	44,100	40,000	40,000	(4,100)
Total Personal Services	2,899,340	2,863,217	2,978,319	3,168,319	3,078,104	99,785
CONTRACTUAL SERVICES						
21 Communications	-0-	-0-	-0-	-0-		
22 Light, Heat and Power	-0-	-0-	-0-	-0-		
23 Jurors Expenses	-0-	-0-	-0-	-0-		
24 Masters and Auditors	-0-	-0-	-0-	-0-		
25 Removal and Disposal of Garbage and Waste	3,024	-0-	-0-	-0-		
26 Repairs and Maintenance of Buildings and Structures	-0-	-0-	-0-	-0-		
27 Repairs and Servicing of Equipment	1,801	857	2,750	2,750	2,000	(750)
28 Transportation of Persons	500	-0-	200	200	200	
29 Miscellaneous Contractual Services	40,181	38,938	57,096	57,096	54,800	(2,296)
Total Contractual Services	45,506	39,795	60,046	60,046	57,000	(3,046)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-0-	-0-	-0-	-0-		
32 Food Supplies	398,584	-0-	-0-	-0-		
33 Heating Supplies and Materials	-0-	-0-	-0-	-0-		
34 Household Supplies and Materials	63,742	-0-	-0-	-0-		
35 Medical, Dental, Etc.	151,253	1,900	2,200	2,200	2,000	(200)
36 Office Supplies and Materials	2,526	5	100	100	100	
37 Clothing Allowance	-0-	-0-	-0-	-0-		
39 Miscellaneous Supplies and Materials	20,000	6,614	17,750	17,750	13,600	(4,150)
Total Supplies and Materials	636,105	8,519	20,050	20,050	15,700	(4,350)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-0-	-0-	-0-	-0-		
49 Other Current Charges and Obligations	400	355	910	979	979	69
Total Current Charges and Obligations	400	355	910	979	979	69
EQUIPMENT						
50 Automotive Equipment	-0-	-0-	-0-	-0-		
56 Office Furniture and Equipment	270	250	-0-	-0-		
59 Miscellaneous Equipment	15,000	17,102	15,000	22,000	11,600	(3,400)
Total Equipment	15,270	17,352	15,000	22,000	11,600	(3,400)
GRAND TOTALS	3,596,621	2,929,238	3,074,325	3,271,394	3,163,383	89,058

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT HEALTH & HOSPITALS	PROGRAM VII PROFESSIONAL SUPPORT	FUND GENERAL	ACCOUNT NO. 1-06-31 Long Island
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PROGRAM GOALS

The renovation of the Nichols Building will provide Long Island Hospital with an opportunity to improve several of the professional support services that have been hampered by inadequate space and equipment. Physical Medicine and Rehabilitation and Inhalation Therapy, in particular, should be upgraded to provide more comprehensive services.

DESCRIPTION OF OPERATIONS

Professional support services includes the following departments: Recreation Department, Physical Medicine and Rehabilitation, Inhalation Therapy, Social Service, Occupational Therapy, Laboratory, Radiology, Medical Records, Pharmacy, and Speech Therapy. These activities augment the inpatient services provided by the nursing and medical staffs.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The review of professional support services over the last six months reveals that many departments have had insufficient resources to meet health care objectives for all patients. Consequently, this is not an area where substantial reductions in staffing should be expected.

However, the Laboratory and Radiology Departments may not generate enough procedures to justify a fully staffed operation in the hospital. In 1977-78, the feasibility of consolidating these functions, possibly utilizing B.C.H.'s excess capacity, will be studied.

PROGRAM OUTPUT MEASURES DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
Social Service (Manhours per case accepted)	15.32	14.00	1.32	8	13.00
Medical Records (Manhours per discharged unit)	3.44	3.20	.24	7	3.05
Inhalation Therapy (Treatments per manhour)	1.21	1.45	.24	20	1.62
Laboratory (Tests per manhour)	9.05	9.05	-	-	9.05
Physical Therapy (Treatments per manhour)	1.45	1.65	.20	14	1.80
Occupational Therapy (Treatments per manhour)	1.07	1.20	.13	12	1.25
X-ray (Manhours per procedure)	1.04	1.03	.01	-	1.00

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	270,388	325,688	389,375	407,375	370,700	(18,675)
Contractual Services	3,287	14,025	12,600	12,000	10,500	(2,100)
Supplies and Materials	92,181	217,051	168,350	180,000	160,100	(8,250)
Current Charges and Obligations	5	192	475	507	507	32
Equipment	1,113	5,467	-0-	4,200	2,200	2,200
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	367,271	562,123	570,800	604,082	544,007	(26,793)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH & HOSPITALS		VII PROFESSIONAL SUPPORT		GENERAL		1-06-31 Long Island
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	263,287	325,349	389,375	407,375	370,700	(18,675)
11 Temporary Employees	-0-	-0-	-0-	-0-		
12 Overtime	7,101	339	-0-	-0-		
Total Personal Services	270,388	325,688	389,375	407,375	370,700	(18,675)
CONTRACTUAL SERVICES						
21 Communications	-0-	-0-	-0-	-0-		
22 Light, Heat and Power	-0-	-0-	-0-	-0-		
23 Jurors Expenses	-0-	-0-	-0-	-0-		
24 Masters and Auditors	-0-	-0-	-0-	-0-		
25 Removal and Disposal of Garbage and Waste	588	-0-	-0-	-0-		
26 Repairs and Maintenance of Buildings and Structures	-0-	-0-	-0-	-0-		
27 Repairs and Servicing of Equipment	301	2,316	4,550	4,000	3,000	(1,550)
28 Transportation of Persons	379	-0-	550	500	500	(50)
29 Miscellaneous Contractual Services	2,019	11,709	7,500	7,500	7,000	(500)
Total Contractual Services	3,287	14,025	12,600	12,000	10,500	(2,100)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-0-	-0-	-0-	-0-		
32 Food Supplies	77,502	-0-	-0-	-0-		
33 Heating Supplies and Materials	-0-	-0-	-0-	-0-		
34 Household Supplies and Materials	6,135	-0-	-0-	-0-		
35 Medical, Dental, Etc.	6,836	212,137	159,200	165,000	148,500	(10,700)
36 Office Supplies and Materials	295	-0-	800	800	700	(100)
37 Clothing Allowance	-0-	-0-	-0-	-0-		
39 Miscellaneous Supplies and Materials	1,413	4,914	8,350	14,200	10,900	2,550
Total Supplies and Materials	92,181	217,051	168,350	180,000	160,100	(8,250)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-0-	-0-	-0-	-0-		
49 Other Current Charges and Obligations	5	192	475	507	507	32
Total Current Charges and Obligations	5	192	475	507	507	32
EQUIPMENT						
50 Automotive Equipment	-0-	-0-	-0-	-0-		
56 Office Furniture and Equipment	-0-	710	-0-	-0-		
59 Miscellaneous Equipment	1,413	4,757	-0-	4,200	2,200	2,200
Total Equipment	1,413	5,467	-0-	4,200	2,200	2,200
GRAND TOTALS						
	367,274	562,423	570,800	604,082	544,007	(26,793)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	VIII - OPERATIONAL SUPPORT	GENERAL	1-06-31 LONG ISLAND

PROGRAM GOALS

During 1976-77, several Operational Support Cost Centers were restructured to improve services. The ordering and inventorying of supplies was modified and the distribution of Laundry and Linen was reorganized to maintain adequate supplies on the wards.

In 1977-78, further staffing reductions will be implemented in Housekeeping. Improvements in other services will be recommended to ensure a successful transition to the renovated Nichols Building.

DESCRIPTION OF OPERATIONS

Operational Support Services include the following cost centers: Laundry and Linen, Dietary, General Stores, Housekeeping, Operation of Plant, and Maintenance of Buildings. These departments provide the basic support functions for maintaining a hospital. All of these areas work closely with the medical and nursing staffs to ensure the best possible environment for delivering quality care.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

For the past several years, Long Island's Operational Support Services have functioned within severe fiscal constraints. With the exception of Housekeeping, all departments have kept their costs and manpower requirements within the American Hospital Association's statistical guidelines. In particular, productivity of the Laundry and Dietary departments exceeded the median for both public and private hospitals.

In 1977-78, efforts will be made to qualitatively improve operational support services. However, additional expenditure savings should not be expected.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Housekeeping (Manhours per 1000 sq. ft.)	48.30	47.20	1.10	2	46.00
Laundry (Lbs. per manhour)	23.15	25.20	2.05	9	26.00
Dietary (Meals per manhour)	2.45	2.60	.15	6	2.75

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,177,762	1,850,879	1,366,086	1,826,086	1,467,500	101,414
Contractual Services	305,585	200,322	233,250	226,250	214,792	(18,458)
Supplies and Materials	400,329	1,011,561	1,062,040	1,181,040	1,124,560	62,520
Current Charges and Obligations	1,342	170	230	350	350	120
Equipment	18,233	21,545	22,500	13,123	6,100	(16,400)
Structures and Improvements	-0-	-0-	-0-	-0-		
Land and Non-Structural Improvements	-0-	-0-	-0-	-0-		
PROGRAM TOTAL	1,903,251	3,084,477	2,684,106	3,246,849	2,813,302	129,196

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH - HOSPITALS		VIII OPERATIONAL SUPPORT		GENERAL		1-06-31 Long Island
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,121,695	1,778,944	1,279,386	1,762,086	1,403,500	124,114
11 Temporary Employees	-0-	1,779	800	4,000	4,000	3,200
12 Overtime	56,067	70,156	85,900	60,000	60,000	(25,900)
Total Personal Services	1,177,762	1,850,879	1,366,086	1,826,086	1,467,500	101,414
CONTRACTUAL SERVICES						
21 Communications	27,029	-0-	-0-	-0-		
22 Light, Heat and Power	83,896	90,434	90,000	96,800	92,000	12,000
23 Jurors Expenses	-0-	-0-	-0-	-0-		
24 Masters and Auditors	-0-	-0-	-0-	-0-		
25 Removal and Disposal of Garbage and Waste	2,704	2,050	2,000	5,000	5,000	3,000
26 Repairs and Maintenance of Buildings and Structures	51,675	64,625	60,000	60,000	60,000	-
27 Repairs and Servicing of Equipment	14,064	24,081	30,990	42,250	36,200	5,210
28 Transportation of Persons	125,635	-0-	47,250	9,796	9,796	(37,454)
29 Miscellaneous Contractual Services	582	12,132	13,010	12,404	11,796	(1,214)
Total Contractual Services	305,585	200,322	233,250	226,250	214,792	(18,458)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	8,321	1,067	-0-	-0-		
32 Food Supplies	77,502	613,829	620,000	620,000	600,000	(20,000)
33 Heating Supplies and Materials	255,360	237,797	273,465	285,000	285,000	11,535
34 Household Supplies and Materials	23,755	95,803	86,500	107,000	100,000	13,500
35 Medical, Dental, Etc.	-0-	-0-	36,135	82,800	74,500	38,365
36 Office Supplies and Materials	1,393	4,211	6,600	11,100	6,800	200
37 Clothing Allowance	-0-	-0-	-0-	-0-		
39 Miscellaneous Supplies and Materials	33,998	58,854	39,340	75,140	58,260	18,920
Total Supplies and Materials	400,329	1,011,561	1,062,040	1,181,040	1,124,560	62,520
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	-0-	-0-	-0-	-0-		
49 Other Current Charges and Obligations	1,342	170	230	350	350	120
Total Current Charges and Obligations	1,342	170	230	350	350	120
EQUIPMENT						
50 Automotive Equipment	4,112	-0-	7,500	1,500		7,500
56 Office Furniture and Equipment	1,500	678	-0-	-0-		
59 Miscellaneous Equipment	12,621	20,867	15,000	11,623	6,100	(8,900)
Total Equipment	18,233	21,545	22,500	13,123	6,100	(16,400)
GRAND TOTALS						
	1,903,251	3,084,477	2,684,106	3,246,849	2,813,302	129,196

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT HEALTH & HOSPITALS	PROGRAM IX - ADMINISTRATIVE SUPPORT	FUND GENERAL	ACCOUNT NO. 1-06-31 LONG ISLAND
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PROGRAM GOALS

The primary objective of Administrative Support Services in 1977-78 will be to continue the development of a solid management capability within the hospital. The implementation of a more sophisticated budgeting and accounting system hopefully will improve the overall financial situation of the hospital.

DESCRIPTION OF OPERATIONS

Administrative Support Services includes the following departments: Administration, the Chaplain's Office, Personnel, Admitting, Business Services, General Motor Service, Security, and Telephone. The flow and transaction of services requires administrative, control, and record keeping functions regardless of the type of institution. The complexity of a hospital requires significant administrative support.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Initial steps have been taken to fully improve the Administrative Support functions of the hospital. Two Assistant Deputy Commissioner positions have been eliminated and Telephone and Security staffing has been reduced. In 1977-78, the primary focus will be on reorganizing the Business Services Department. The implementation of accounts receivable and cost accounting systems will permit a more efficient utilization of existing personnel and improve control and management functions within the hospital.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	560,550	597,246	511,255	520,020	473,600	(37,655)
Contractual Services	8,156	157,102	86,468	84,504	80,304	(6,164)
Supplies and Materials	5,481	11,541	14,560	15,910	13,140	(1,420)
Current Charges and Obligations	124	1,673	1,185	1,164	1,164	(21)
Equipment	3,082	35,786	-0-	20,677	11,100	11,100
Structures and Improvements	-0-	-0-	-0-	-0-		
Land and Non-Structural Improvements	-0-	-0-	-0-	-0-		
PROGRAM TOTAL	577,393	803,348	613,468	642,275	579,308	(34,160)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
HEALTH AND HOSPITALS		IX - ADMINISTRATIVE SUPPORT		GENERAL		1-06-31 LONG ISLAND	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	540,000	577,468	506,720	516,020	469,600	(37,120)	
11 Temporary Employees	550	581	4,535	4,000	4,000	(535)	
12 Overtime	20,000	19,197	-0-	-0-			
Total Personal Services	560,550	597,246	511,255	520,020	473,600	4,000	
CONTRACTUAL SERVICES							
21 Communications	-0-	29,427	26,000	34,000	30,000	4,000	
22 Light, Heat and Power	-0-	-0-	-0-	-0-			
23 Jurors Expenses	-0-	-0-	-0-	-0-			
24 Masters and Auditors	-0-	-0-	-0-	-0-			
25 Removal and Disposal of Garbage and Waste	-0-	-0-	-0-	-0-			
26 Repairs and Maintenance of Buildings and Structures	-0-	-0-	-0-	-0-			
27 Repairs and Servicing of Equipment	1,000	6,036	968	1,000	800	(168)	
28 Transportation of Persons	156	120,147	55,000	49,504	49,504	(5,496)	
29 Miscellaneous Contractual Services	7,000	1,492	4,500	-0-		(4,500)	
Total Contractual Services	8,156	157,102	86,468	84,504	80,304	(6,164)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	-0-	6,775	8,000	12,000	10,000	2,000	
32 Food Supplies	-0-	-0-	-0-	-0-			
33 Heating Supplies and Materials	-0-	-0-	-0-	-0-			
34 Household Supplies and Materials	-0-	-0-	-0-	-0-			
35 Medical, Dental, Etc.	-0-	-0-	-0-	-0-			
36 Office Supplies and Materials	-0-	-0-	1,000	1,000	900	(100)	
37 Clothing Allowance	-0-	-0-	-0-	-0-			
39 Miscellaneous Supplies and Materials	5,481	4,766	5,560	2,910	2,240	(3,320)	
Total Supplies and Materials	5,481	11,541	14,560	15,910	13,140	(1,420)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	-0-	-0-	-0-	-0-			
49 Other Current Charges and Obligations	124	1,673	1,185	1,164	1,164	(21)	
Total Current Charges and Obligations	124	1,673	1,185	1,164	1,164	(21)	
EQUIPMENT							
50 Automotive Equipment	-0-	34,397	-0-	-0-			
56 Office Furniture and Equipment	200	977	-0-	2,000	1,000	1,000	
59 Miscellaneous Equipment	2,882	412	-0-	18,677	10,100	10,100	
Total Equipment	3,082	35,786	-0-	20,677	11,100	11,100	
GRAND TOTALS							
	577,393	803,348	613,468	642,275	579,308	(34,160)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
HEALTH AND HOSPITALS		TOTAL PROGRAMS		GENERAL		1-06-31 LONG ISLAND	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	4,663,241	5,400,026	5,109,700	5,813,800	5,101,904 180,000 DF 5,281,904	172,204	
11. TEMPORARY POSITIONS	12,963	5,130	5,335	8,000	8,000	2,665	
12. OVERTIME	231,836	231,874	130,000	100,000	100,000	(30,000)	
TOTAL PERSONAL SERVICES	4,908,040	5,637,030	5,245,035	5,921,800	5,389,904	144,869	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/78	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	604	626	609	564	620	550	(59)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CHIEF OF STAFF	0	1	1	1		8,399		8,399	1	8,399
2 CLINICAL DIRECTOR	0	1	1	1		29,415		29,415	1	29,415
3 ORGANIST	0	2	1	2		2,610		2,610	1	2,610
4 REFRACTIONIST	0	1	1	1		2,433		2,433	1	2,433
5 STAFF PHYSICIAN	0	6	6	6		105,998		105,998	6	105,998
6 VS PHYSIAT P. T.	0	2	2	2		5,982		5,982	2	5,982
7 VSG CONSULTANT NEUROLOGY	0	1	1	1		8,777		8,777	1	8,777
8 VSG INTERNIST	0	7	7	7		41,875		41,875	7	41,875
9 VSTG ROENTGENOLOGIST	0	1	1	1		5,982		5,982	1	5,982
10 L P N	N 02	53	49	53		557,447	2,674	560,121	49	519,385
11 CLK TYPIST	R 02	4	4	4		29,088	474	29,563	3	29,563
12 HOSPITAL HOUSE WKR	PL02	37	34	37		295,462	4,184	299,647	33	260,885
13 HOSPITAL KITCHEN WKR	RL02	36	34	36		282,506	3,735	286,241	33	263,203
14 HSP H W PT	RL02	12		12						
15 HSP DIET W	RL03	15	15	15		130,565		130,565	13	113,565
16 HSP LDY WKR	RL03	19	17	19		156,081	1,759	157,839	17	143,301
17 ATTENDANT NURSE	R 04	125	115	125		993,191	16,988	1,010,179	115	921,551
18 HD SOCIAL WORK SUPERVISOR	MM05	1	1	1		19,322		19,322	1	19,322
19 CDF SH ATT	P 05	2	1	2		15,255	228	15,483	1	11,828
20 SENIOR CLERK TYPIST	R 05	14	14	14		115,307	2,890	118,197	13	109,197
21 STOREKEEPER	R 05	1	1	1		8,704	277	8,981	1	8,981
22 LABORER	RL05	6	6	6		55,413	564	55,977	5	46,917
23 PR HS H WK	RL08	2	2	2		19,768	320	20,088	2	20,088
24 SR HOSPITAL DIETARY WK	PL05	4	4	4		37,709		37,709	4	37,709
25 SR HSP HOUSE WKR	RL05	7	6	7		63,204	296	63,499	6	55,429
26 SR HSP HSE WKR SEWING	RL05	1	1	1		9,427		9,427	1	9,427
27 SR HSP KITCHEN WKR	RL05	7	6	7		62,541	559	63,100	6	55,030
28 SR HSP KITCHEN WKR COOK	RL05	2	2	2		18,855		18,855	2	18,855
29 SR HSP LAUNDRY WKR	RL05	4	4	4		36,663	215	36,877	4	36,877
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASST FOOD SERVICE MANAGER	MM06	1	1	1		20,600		20,600	1	20,600
2 PHARMACY HELPER	R 06	2	2	2		17,946	283	18,230	2	18,230
3 SR ATTONT NRS	R 06	4	4	4		39,505		39,505	3	29,855
4 SR CLERK & STENOGRAPHER	R 06	5	5	5		42,272	828	43,100	4	35,606
5 TELEPHONE OPERATOR	R 06	4	3	4		36,942	108	37,050	3	29,288
6 MAINT MECHANIC HELPER	RL06	6	6	6		61,557	350	61,907	5	51,907
7 MTR EQUIP OP LB & HMEDL	RL06	12	10	12		115,425	531	115,955	9	88,872
8 PR HSP KITCHEN WKR COOK	RL06	7	6	7		66,806	63	66,869	6	58,489
9 PR HSP KIT WK MEATCUTTER	RL06	2	2	2		17,748	285	18,033	2	18,033
10 ST NRS PT	RN06	1		1						
11 STAFF NURSE	RN06	43	33	43		542,462	1,800	544,262	33	434,262
12 SR NURSING ASSISTANT	R 07	22	22	22		227,033	308	227,341	21	217,300
13 CHARGE NURSE	RN07	1	1	1		14,211		14,211	1	14,211
14 HOSPITAL GUARD	R 08	9	9	9		97,413		97,413	9	97,413
15 PATIENT TRANSPORT OP	R 08	1	1	1		10,824		10,824	1	10,824
16 PRIN ACCOUNT CLERK	R 08	1	1	1		9,044	254	9,298	1	9,298
17 PRIN CLERK & TYPIST	R 08	4	4	4		40,019	594	40,613	3	30,154
18 PRIN CLK	R 08	2	2	2		17,424	674	18,099	2	18,099
19 SENIOR STOREKEEPER	R 08	1	1	1		9,427	108	9,536	1	9,536
20 SUPERVISOR INMATE LABOR	R 08	1	1	1		10,824		10,824	1	10,824
21 HD HSP KIT WK MEATCUTTER	RL08	1	1	1		10,824		10,824	1	10,824
22 HD HSP KIT WK BAKER	RL08	1	1	1		10,824		10,824	1	10,824
23 PR HSP LAUNDRY WKR	RL08	1	1	1		10,824		10,824	1	10,824
24 ADMITTING ASSISTANT	R 09	1	1	1		11,327		11,327	1	11,327
25 EKG TECHNICIAN	R 09	1		1		8,704		8,704	1	8,704
26 INH THER T	R 09	1		1		8,704		8,704	1	8,704
27 LAB TECH	R 09	2	2	2		20,911	310	21,222	2	21,222
28 HEAVY MOTOR EQUIP REPAIR	RL09	1	1	1		11,849		11,849	1	11,849
29 MAINT MECH STEAMFITTER	RL09	1	1	1		10,863	320	11,183	1	11,183
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MAINT MECHANIC PLUMBER	RL09	1	1	1		11,346	247	11,593	1	11,593
2 MAINT MECHANIC PLASTERER	RL09	1	1	1		11,849		11,849	1	11,849
3 MAINT MECH PAINTER	RL09	3	2	3		33,126		33,126	2	23,176
4 MAINT MECH MACH REPAIR	RL09	1	1	1		11,849		11,849	1	11,849
5 MAINT MECHANIC CARPENTER	RL09	2	2	2		22,712	237	22,949	2	22,949
6 SEW T P OP	RL09	1	1	1		11,849		11,849	1	11,849
7 HEAD NURSE	RN09	17	15	17		245,666	2,079	247,745	15	235,733
8 OCCUPATIONAL THERAPY ASST	R 10	3	3	3		29,081	995	30,076	3	30,076
9 SR CASHIER	R 10	1	1	1		11,904		11,904	1	11,904
10 SR HOSPITAL GUARD	R 10	3	3	3		35,713		35,713	3	35,713
11 SR INH EQUIP T	R 10	1	1	1		11,346	247	11,593	1	11,593
12 A LDY MGR LI	RL10	1		1		9,876		9,876	1	9,876
13 CHEF LICDH	RL10	2	2	2		22,245	320	22,565	2	22,565
14 ELECTRICIAN	RL10	1	1	1		11,346	247	11,593	1	11,593
15 STEAM FIREMAN	RL10	6	5	6		70,927	334	71,261	5	71,261
16 CHAPLAIN	R 11	2	2	2		25,014		25,014	2	25,014
17 HEAD CLERK	R 11	2	1	2		19,768	357	20,125	2	20,125
18 SR LAB TECHNICIAN	R 11	1	1	1		13,029		13,029	1	13,029
19 SR XRAY TECHNICIAN	R 11	1	1	1		13,029		13,029	1	13,029
20 THIRD CLASS STAT ENG	SF11	1	1	1		13,029		13,029	1	13,029
21 ALCOHOLISM LIASON AGENT	R 12	1	1	1		9,876		9,876	1	9,876
22 HEAD CLERK & SECRETARY	R 12	1	1	1		13,152		13,152	1	13,152
23 MED RECORDS LIBRARIAN	R 12	1	1	1		9,876	308	10,184	1	10,184
24 PERSONNEL OFFICER	R 12	1	1	1		11,327	40	11,367	1	11,367
25 PR XRAY TECHNICIAN	R 12	1	1	1		13,935		13,935	1	13,935
26 PRIN HOSPITAL GUARD	R 12	1	1	1		13,152		13,152	1	13,152
27 SOCIAL SERVICE TECHNICIAN	R 12	1	1	1		11,849	40	11,889	1	11,889
28 HD HSEKEEP	RL12	1	1	1		11,904	42	11,946	1	11,946
29 LAUNDRY SUPERVISOR	RL12	1	1	1		13,152		13,152	1	13,152
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/76) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC- OR (DEC). (6)	ANNUAL SALARY JULY 1,77 (7)	STEP RATES 1977-78 (8)	SALARY REQUIREMENTS 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MAINT MECH FRMN CARPENTER	RL12	1	1	1		13,674		13,674	1	13,674
2 MAINT MECH FRMN PLUMBER	RL12	1	1	1		13,674		13,674	1	13,674
3 SECOND CLASS STAT ENG	RL12	4	4	4		54,050		54,050	4	54,050
4 WK FRM MAIN MECH P	RL12	1	1	1		13,674		13,674	1	13,674
5 DIETITIAN	R 13	2	1	2		24,161		24,161	2	24,161
6 STEWARD LIH	R 13	1	1	1		13,820		13,820	1	13,820
7 UT REV SPC	R 13	1	1	1		10,824	286	11,109	1	11,109
8 WOODWORK INSTRUCTOR	R 13	1	1	1		14,342		14,342	1	14,342
9 NRSNG INSTR	RN13	1	1	1		17,839		17,839	1	17,839
10 NRSNG SUPER	RN13	9	8	9		151,210	1,148	152,358	8	139,358
11 AST HS MGR	R 14	1		1		11,327		11,327	1	11,327
12 D VOL SERV	R 14	1	1	1		13,820	645	14,465	1	14,465
13 GENERAL FOREMAN	R 14	1	1	1		15,295		15,295	1	15,295
14 HEAD STOREKEEPER	R 14	1	1	1		13,820		13,820	1	13,820
15 OCCUPATIONAL THERAPIST	R 14	2	2	2		26,768	747	27,515	2	27,515
16 PHYSICAL THERAPIST	R 14	1	1	1		15,049	376	15,426	1	15,426
17 REHABILITATION COUNSELOR	R 14	2	2	2		23,232	872	24,104	2	24,104
18 SPV HOSPITAL ADMISSIONS	R 14	1	1	1		15,295		15,295	1	15,295
19 ADMIN ASST	R 15	1	1	1		12,507	588	13,095	-	-
20 DENTIST P T	R 15	1	1	1		10,170		10,170	1	10,170
21 HD HSP GD	R 15	1	1	1		16,949		16,949	1	16,949
22 MEDICAL SOCIAL WORKER	R 15	4	4	4		59,829	1,254	61,083	4	61,083
23 PHARMACIST	R 15	2	1	2		29,978		29,978	2	29,978
24 SR OCCUPATIONAL THERAPIST	R 15	1	1	1		14,342	347	14,689	1	14,689
25 SR PHYSICAL THERAPIST	R 15	1	1	1		17,471		17,471	1	17,471
26 CF POWER PLANT ENGINEER	SF15	1	1	1		17,471		17,471	1	17,471
27 PLANT SUPERINTENDENT	R 16	1	1	1		18,693		18,693	1	18,693
28 SR ADM AST	R 16	1	1	1		13,820	469	14,289	1	14,289
29 NURSING DIRECTOR	NM19	1	1	1		17,978		17,978	1	17,978
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND	ACCOUNT NO.			
LONG ISLAND HOSPITAL							GENERAL REVENUE	1 06 31 L.I.H			
TITLE OF POSITION (1)	GR.	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE		
	(2)	(9/30/76) (3)	(4)	(5)	(6)	JULY 1,77 (7)	1977-78 (8)	1977-78 (9)	QUOTA (10)	SALARY (11)	
1 D NSE LI M	NM22	1	1	1		21,461		21,461	1	21,461	
2											
3											
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26											
27											
28											
29											
TOTAL		620	564	620		6,075,766	54,204	6,129,972	550	5,620,489	
		Minus Delay in Filling New Positions									
		Minus Salary Savings (Turnover and Vacant Positions)						316,172			518,585
		Budget Request for Permanent Positions						5,813,800	550		5,101,904

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		TOTAL PROGRAMS		GENERAL REVENUE		1-06-31 LONG ISLAND
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,663,241	5,400,026	5,109,700	5,813,800	5,281,904	172,204
11 Temporary Employees	12,963	5,130	5,335	8,000	8,000	2,665
12 Overtime	231,836	231,874	130,000	100,000	100,000	(30,000)
Total Personal Services	4,908,040	5,637,030	5,245,035	5,921,800	5,389,904	144,869
CONTRACTUAL SERVICES						
21 Communications	27,029	29,427	26,000	34,000	30,000	4,000
22 Light, Heat and Power	83,896	90,434	80,000	96,800	92,000	12,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste	6,316	9,050	2,000	5,000	5,000	3,000
26 Repairs and Maintenance of Buildings and Structures	51,675	64,625	60,000	60,000	60,000	-
27 Repairs and Servicing of Equipment	17,166	33,290	39,258	50,000	42,000	2,742
28 Transportation of Persons	126,670	120,147	103,000	60,000	60,000	(43,000)
29 Miscellaneous Contractual Services	49,782	64,271	82,106	77,000	73,596	(8,510)
Total Contractual Services	362,534	411,244	392,364	382,800	362,596	(29,768)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	8,321	7,842	8,000	12,000	10,000	2,000
32 Food Supplies	553,588	613,829	620,000	620,000	600,000	(20,000)
33 Heating Supplies and Materials	255,360	237,797	273,465	285,000	285,000	11,535
34 Household Supplies and Materials	93,632	95,803	86,500	107,000	100,000	13,500
35 Medical, Dental, Etc.	158,089	214,037	197,535	250,000	225,000	27,465
36 Office Supplies and Materials	4,214	4,216	8,500	13,000	8,500	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	60,892	75,148	71,000	110,000	85,000	14,000
Total Supplies and Materials	1,134,096	1,248,672	1,265,000	1,397,000	1,313,500	48,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,871	2,390	2,800	3,000	3,000	200
Total Current Charges and Obligations	1,871	2,390	2,800	3,000	3,000	200
EQUIPMENT						
50 Automotive Equipment	4,112	34,397	7,500	1,500	-	(7,500)
56 Office Furniture and Equipment	1,970	2,615		2,000	1,000	1,000
59 Miscellaneous Equipment	31,916	43,138	30,000	56,500	30,000	-
Total Equipment	37,998	80,150	37,500	60,000	31,000	(6,500)
GRAND TOTALS						
	6,444,539	7,379,486	6,942,699	7,764,600	7,100,000	157,301

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Veterans Services	General Revenue	1-07-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
	<p>The goal of the veterans services department is to administrate the Veterans Benefits Program for the City of Boston with the utmost possible assistance to veterans and/or their dependents in time of distress and/or hardship.</p> <p>Increase in travel for investigators 3,000 Miscellaneous increase in supplies and service to equipment 1,550 Increase in equipment allowance 2,360 Eliminate 11 positions in FY 78 (107,277) Eliminate temporary help and reduce overtime (7,030) Decrease projected in expenditure for aid to veterans (545,933)</p> <p>TOTAL DECREASE (653,330)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	699,474	774,220	745,430	755,723	631,123	(114,307)
Contractual Services	6,148	8,255	7,600	11,900	11,900	4,300
Supplies and Materials	6,521	4,735	8,100	8,350	8,350	250
Current Charges and Obligations	3,414,231	2,411,513	3,192,000	5,002,360	2,646,067	(545,933)
Equipment	1,173	51,741	200	2,560	2,560	2,360
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,127,547	3,250,464	3,953,330	5,780,893	3,300,000	(653,330)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Veterans Services					General Revenue	1-07-41
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	689,538	766,238	735,900	745,861	628,623	(107,277)
11. TEMPORARY POSITIONS	2,081	2,532	3,030	3,362		(3,030)
12. OVERTIME	7,855	5,450	6,500	6,500	2,500	(4,000)
TOTAL PERSONAL SERVICES	699,474	774,220	745,430	755,723	631,123	(114,307)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	63	64	59	59	59	48	(11)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Veterans Services									1-07-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		24,000		24,000	1	24,000
2 Physician General	16	1	1	1		18,693		18,693	1	18,693
3 Sr. Adm. Assistant	16	1	1	1		18,800		18,800	1	18,800
4 Deputy Commissioner	16	2	2	2		37,600		37,600	1	18,800
5 Assistant Commissioner	15	2	2	2		33,900		33,900	2	33,900
6 Administrative Asst.	15	1	1	1		13,152	328	13,480	-	-
7 Principal Supervisor Veterans Services	14	3	3	3		45,885		45,885	3	45,885
8 Supervisor	13	5	5	5		69,100		69,100	5	69,100
9 Senior Account	13	1	1	1		13,820		13,820	1	13,820
10 Head Clerk & Secretary	12	1	1	1		13,152		13,152	1	13,152
11 Consultant	12	1	1	1		13,152		13,152	1	13,152
12 Investigators	12	21	21	21		257,010	1,524	258,534	15	201,182
13 Head Account Clerk	11	1	1	1		12,507		12,507	1	12,507
14 Principal Account Clk.	10	3	3	3		34,631	334	34,965	3	34,965
15 Principal Residence Clk	9	1	1	1		11,327		11,327	1	11,327
16 Principal Clk & Steno.	8	1	1	1		10,340	320	10,660	1	10,660
17 Principal Clk & Typist	8	1	1	1		10,823		10,823	1	10,823
18 Principal Clerk	8	1	1	1		10,823		10,823	1	10,823
19 Sr Residence Clerk	6	2	2	2		19,752		19,752	1	9,876
20 Sr Clerk Typist	5	3	3	3		24,413	465	24,878	3	24,878
21 Senior Clerk	5	4	4	4		34,378	408	34,786	2	17,293
22 Clerk & Typist	2	2	2	2		14,858	366	15,224	2	14,987
23										
24										
25										
26										
27										
28										
29										
TOTAL		59	59	59		742,116	3,745	745,861	48	628,623
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions							48	628,623

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Veterans Services					General Revenue	1-07-41	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	197-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	609,538	766,238	735,900	745,861	628,623	(107,277)	
11 Temporary Employees	2,081	2,532	3,030	3,362	-	(3,030)	
12 Overtime	7,855	5,450	6,500	6,500	2,500	(4,000)	
Total Personal Services	699,474	774,220	745,430	755,723	631,123	(114,307)	
CONTRACTUAL SERVICES							
21 Communications	919						
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,062	950	500	900	900	400	
28 Transportation of Persons	4,167	6,815	5,000	3,000	8,000	3,000	
29 Miscellaneous Contractual Services		490	2,100	3,000	3,000	900	
Total Contractual Services	6,148	8,255	7,600	11,900	11,900	4,300	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	121						
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.	200	196	200	250	250	50	
36 Office Supplies and Materials	6,200	4,539	7,900	8,100	8,100	200	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	6,521	4,735	8,100	8,350	8,350	250	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	3,411,969	2,408,657	3,190,000	5,000,000	2,643,707	(546,293)	
49 Other Current Charges and Obligations	2,262	2,856	2,000	2,360	2,360	360	
Total Current Charges and Obligations	3,414,231	2,411,513	3,192,000	5,002,360	2,646,067	(545,933)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,076	51,741		2,240	2,240	2,240	
59 Miscellaneous Equipment	97		200	320	320	120	
Total Equipment	1,173	51,741	200	2,560	2,560	2,360	
GRAND TOTALS							
	4,127,547	3,250,464	3,953,330	5,780,893	3,300,000	(653,330)	

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Library	General	1-10-11
DEPARTMENT GOALS The Library System consists of the enlarged Central Library facility in Copley Square, the Kirstein Business Branch in the Edward Kirstein Memorial Library Building at 20 City Hall Avenue, twenty-six branch libraries, three bookmobiles, a Multilingual Library, a Homemobile Service to nursing homes, and Hospital Library Service at the Boston City Hospital. During 1977-1978 there will be two new Regional Branch Libraries added to the Library System, Dudley and Codman Square; plus the re-opening of the Washington Village Branch Library that was closed due to a fire a few years ago.	EXPLANATION OF CHANGE IN BUDGET	
	<u>Personnel Services</u>	
	Net reduction in personnel quota 550 to 511	(571,699)
	<u>Contractual Services</u>	
	Net reduction in Contractual Services	(241,201)
	<u>Supplies and Materials</u>	
	Net increase in all supplies	155,277
	<u>Current Charges</u>	
	Net reduction in rentals and lease of equipment	(17,580)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
1. Administrative Direction & Support	3,429,395.	3,582,287.	3,821,722.	37%	3,355,599	(226,688)
2. General Library Services	3,673,759.	3,722,275.	4,175,773	40%	3,180,210	(542,065)
3. Research Library Services	2,091,186.	1,870,641	2,421,296.	23%	1,964,191	93,550
DEPARTMENT TOTAL	9,194,340.	9,175,203	10,418,791.	100%	8,500,000	(675,203)

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	6,321,752.	6,600,361.	6,600,000.	7,292,335.	6,028,301	(571,699)
Contractual Services	1,038,055.	1,036,568.	1,143,500.	1,258,000.	902,299	(241,201)
Supplies and Materials	1,191,930.	1,045,733.	957,553	1,291,756.	1,112,830	155,277
Current Charges and Obligations	373,157.	507,285.	474,150.	556,700.	456,570	(17,580)
Equipment	17,984.	4,393.	-0-	20,000.		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	8,942,878.	9,194,340.	9,175,203.	10,418,791.	8,500,000	(675,203)

(240,401.)
10,178,390.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Library	PROGRAM #1 Administrative Direction and Support	FUND General	ACCOUNT NO. 1-10-11
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PROGRAM GOALS

To provide and maintain administrative support for the General Library and Research Library programs; to support the Library's educational and cultural programs and the Library's role as the Headquarters Library for the state supported programs.

DESCRIPTION OF OPERATIONS

The Administrative Direction and Support program consists of three operational units needed to maintain the Library Department. The first unit, General Administrative Offices is as follows: Personnel, Data Processing, Publications-Information-Exhibits, and Administrative. The second unit, Business Operations, lends direct support to General Administrative Office, General Library and the Research Library. Line operations consist of the Business Office, Accounting Section, Bindery, Duplicating Section, Receiving-Shipping-Stock and Supply Section, and Buildings. The third unit is Resources and Processing which deals in acquisitions and processing of all library materials made available for public use. The functions of this unit are the acquisition of library materials such as books, films, recordings, microforms, and periodicals, and processing elements such as the cataloging, classifying, and preparation of materials for use.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,602,196.	2,800,867.	2,708,806.	3,061,435.	2,776,629	67,823
Contractual Services	513,536.	371,307.	533,173.	460,280.	333,228	(199,945)
Supplies and Materials	165,965.	124,845.	160,131.	152,085.	127,054	(33,077)
Current Charges and Obligations	125,150.	132,376.	180,177.	144,742.	118,688	(61,489)
Equipment				3,180.		
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,406,847.	3,429,395.	3,582,287.	3,821,722.	3,355,599	(226,688)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM #1		FUND		ACCOUNT NO.	
LIBRARY		ADMINISTRATION DIRECTION & SUPPORT		GENERAL		1 10-11	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	2,518,276.00	2,688,228.00	2,649,520.00	2,938,935.00	2,694,579	45,059	
11. TEMPORARY POSITIONS	44,777.00	48,185.00	41,742.00	55,000.00	47,050	5,308	
12. OVERTIME	39,143.00	64,454.00	17,544.00	67,500.00	35,000	17,456	
TOTAL PERSONAL SERVICES	2,602,196.00	2,800,867.00	2,708,806.00	3,061,435.00	2,776,629	67,823	

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	255	260	227	236	249	235	8

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-1	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES										
2 Director, and Librarian		1	1	1		35,000			1	35,000
3 Assistant Director (for Development)		1	1	1		27,500			1	27,500
4 Assistant Director		1	1	1		27,500			1	27,500
5 Assistant Director and Clerk of the Corporation P7		1	1	1		25,750			1	25,750
6 Staff Assistant	P1	1	1	1		11,152			1	11,152
7 Special Assistant II	LA5	1	1	1		9,824			1	9,824
8 Special Assistant I	LA4	2	2	2		17,836			2	17,836
9 Senior Library Assistant	LA2			1		7,619				
10		8	8	9		162,181			8	154,562
11										
12										
13 Personnel Office										
14 Assistant to the Director P6		1	1	1		24,300			1	24,300
15 Personnel Officer	P4	1	1	1		17,971			1	17,971
16 Special Library Assistant II	LA5	1	1	1		10,899			1	10,899
17 Special Library Assistant I	LA4	2	2	2		19,315			2	19,315
18		5	5	5		72,485			5	72,485
19										
20										
21 Systems Office										
22 Assistant to the Director P6		1	1	1		19,750			1	19,750
23 Senior Systems Librarian	P3			1		15,341				
24		1	1	2		35,091				
25										
26										
27										
28										
29										
TOTAL									14	246,797
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						14	246,797

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		1. Administrative Direction and Support					General		1-10-1	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Data Processing										
2 Supervisor	C10	1	1	1		16,826			1	16,826
3 Computer Operator Senior Statistical	C5	3	3	3		33,077			3	33,077
4 Machine Operator Statistical	C4	1	1	1		9,874			1	9,874
5 Machine Operator	C3	4	4	4		34,918			4	34,918
6		9	9	9		94,695			9	94,695
7										
8 Information, Publications and Exhibits										
9 Assistant to the Director	P6	1	1	1		21,700			1	21,700
10 Chief of Information Special Library	P3	1	1	1		17,626			1	17,626
11 Assistant IV Special Library	LA7	2	2	2		25,878			2	25,878
12 Assistant III Special Library	LA6	1	1	1		12,019			1	12,019
13 Assistant II Principal Library	LA4	1	1	1		10,351			1	10,351
14 Assistant I Senior Library	LA3	1	1	1		9,632			1	9,632
15 Assistant	LA2	1	1	1		8,786			1	8,786
16		8	8	8		105,992			8	105,992
17										
18 TOTALS		31	31	33		470,444				
19										
20 BUSINESS OPERATIONS										
21 Business Operations Office										
22 Assistant to the Director (for Bus. Operations)	LA13	1	1	1		24,300			1	24,300
23 Chief Special Library	P3	1	1	1		17,626			1	17,626
24 Assistant I	LA4	3	3	3		29,152			3	29,152
25		5	5	5		71,078			5	71,078
26										
27										
28										
29										
TOTAL									22	271,765
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1977-78 Budget Request for Permanent Positions				22	271,765

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		1. Administrative Direction and Support					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 BUSINESS OPERATIONS (Cont.)										
2 Accounting										
3 Principal Accountant	C11	1	1	1		20,500			1	20,500
4 Assistant Principal Accountant	C10	1	1	1		17,626			1	17,626
5 Senior Accountant	C8	1	1	1		14,763			1	14,763
6 Accountant	C7	1	1	1		13,573			1	13,573
7 Principal Accountant Clerk	C5	4	4	4		43,640			4	43,640
8 Senior Account Clerk	C4	1	1	1		9,542			1	9,542
9		9	9	9		119,644			9	119,644
10										
11 Duplicating										
12 Chief	LA10	1	1	1		16,826			1	16,826
13 Special Library Assistant V	LA8	1	1	1		14,328			1	14,328
14 Special Library Assistant	LA2	1	1	1		9,016			1	9,016
15		3	3	3		40,170			3	40,170
16										
17 Bindery										
18 Chief		1	1	1		17,626			1	17,626
19 Bindery Foreman		1	1	1		14,971			1	14,971
20 Bindery Forelady		1	1	1		10,371			1	10,371
21 Bindery Finisher and Forwarder		9	9	9		125,343			9	111,758
22 Bindery Sewer		5	5	5		47,725			5	47,725
23		17	17	17		217,036			17	202,451
24										
25										
26										
27										
28										
29										
TOTAL									29	362,265
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions									29	362,265

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library		PROGRAM 1. Administrative Direction and Support					FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>Receiving, Shipping, Stock, Supplies</u>										
2 Head Storekeeper	C11	1	1	1		19,900			1	19,900
3 Principal Storekeeper	C8	1	1	1		15,051			1	15,051
4 Senior Clerk	C5	1	1	1		10,863			1	10,863
5 Clerk	C3	7	6	7		59,326			6	50,850
6 Motor Equipment Operator & Laborer	M5	2	3	3		30,844			2	20,562
7		12	12	13		135,984			11	117,226
8										
9 TOTALS		46	46	47		583,912				
10										
11 <u>BUILDINGS</u>										
12 <u>Buildings Office</u>										
13 Superintendent of Library Buildings	M13	1	1	1		24,300			1	24,300
14 Principal Clerk and Stenographer	C5	1	1	1		11,243			1	11,243
15		2	2	2		35,543			2	35,543
16										
17 Buildings										
18 Working Foreman	M8	4	4	4		55,612			4	55,612
19 Carpenters	M7	3	4	4		46,938			4	35,205
20 Painters	M7	2	2	2		23,080			2	23,080
21 Third Class Stationary Engineer	M7	1	1	1		12,215			1	12,215
22 Laborer	M3	3	3	3		24,213			3	24,213
23		13	14	14		162,058			14	150,325
24										
25										
26										
27										
28										
29										
TOTAL									27	303,094
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions					27	303,094

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support					FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 BUILDINGS (Contd)											
2 Custodial Service											
3 Supervisor	M12	1	1	1		20,800			1	20,800	
4 Assistant Supervisor	M11	2	2	2		36,200			2	36,200	
5 Senior Building Custodian	M6	25	25	25		287,970			25	287,970	
6 Junior Building Custodian	M4	27	27	27		258,841			27	258,841	
7 Cleaners	M2	3	3	3		22,950			3	22,950	
8		58	58	58		626,761			58	626,761	
9											
10 Book Inspection and Information Service											
11 Special Library Assistant IV	LA7	1	1	1		12,222			1	12,222	
12 Principal Library Assistant	LA3	7.3	8.3	8.3		70,916			8.3	70,916	
13		8.3	9.3	9.3		83,138			9.3	83,138	
14											
15 TOTALS		81.3	83.3	83.3		907,500					
16											
17 RESOURCES AND PROCESSING SERVICES											
18 Resources and Processing Office											
19 Assistant Director	P7	1	1	1		26,500			1	26,500	
20 Professional Librarian	P2	1	1	1		14,190			1	14,190	
21 Special Library Assistant I	LA4	1	1	1		9,657			1	9,657	
22		3	3	3		50,347			3	50,347	
23											
24 Resources											
25 Coordinator of Resources	P5	1	1	1		20,200			1	20,200	
26 Assistant Coordinator of Resources	P4	1	1	1		18,543			1	18,543	
27 Professional Librarian	P3	1	0	1		17,626			1	-	
28 Professional Librarian Assistant	P2	1	1	1		15,110			1	15,110	
29 Professional Librarian	P1	1	2	2		24,104			1	12,052	
TOTAL									75.3	826,151	
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							
				1977-78 Budget Request for Permanent Positions					75.3	826,151	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESOURCES AND PROCESSING (Contd.)										
2 Resources (Contd.)										
Pre-Professional										
3 Library Assistant	PP	3	2	3		29,002			3	19,334
Special Library										
4 Assistant IV	LA7	1	1	1		12,939			1	12,939
Special Library										
5 Assistant III	LA6	0	1	1		10,583			1	-
Special Library										
6 Assistant I	LA4	2	2	2		20,002			2	20,002
Principal										
7 Library Assistant	LA3	6	6	6		53,748			6	53,748
Senior Library										
8 Assistant	LA2	6	6	6		48,194			6	48,194
		23	23	25		270,051			19	154,217
9										
10										
11 Processing										
Coordinator of										
12 Processing	P5	0	0	1		19,000				
Assistant Coordinator										
13 of Processing	P4	0	1	1		18,543				
14 Professional Librarian	P3	3	2	3		52,005			2	34,670
Cataloger and										
15 Classifier	P2	6	9	9		135,310			6	90,204
Professional Library										
16 Assistant	P1	5	5	5		62,554			5	62,554
Pre-Professional										
17 Library Assistant	PP	2	2	2		19,730			2	19,730
Special Library										
18 Assistant III	LA6	2	2	2		23,209			2	23,209
Special Library										
19 Assistant II	LA5	2	1	2		20,723			1	10,362
Special Library										
20 Assistant I	LA4	3	3	3		28,980			3	28,980
Principal Library										
21 Assistant	LA3	2	11	11		97,761			11	97,761
Senior Library										
22 Assistant	LA2	18	17	19		152,386			17	136,340
		43	50	58		630,201			49	503,810
23										
24										
25 TOTALS		69	76	86		950,599				
26										
27 TOTAL		227	236	249		2,912,455				
28 STEP RATE INCREASES						26,480				26,480
29						2,938,935				
TOTAL									68	684,507
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						68	684,507

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM #1		FUND		ACCOUNT NO.
LIBRARY		ADMINISTRATION DIRECTION AND SUPPORT		GENERAL		1 10-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,518,276.00	2,688,228.00	2,649,520.00	2,938,935.00	2,694,579	45,059
11 Temporary Employees	44,777.00	48,185.00	41,742.00	55,000.00	47,050	5,308
12 Overtime	39,143.00	64,454.00	17,544.00	67,500.00	35,000	17,456
Total Personal Services	2,602,196.00	2,800,867.00	2,708,806.00	3,061,435.00	2,776,629	67,823
CONTRACTUAL SERVICES						
21 Communications	15,984.00	10,508.00	16,668.00	12,000.00	11,040	(5,628)
22 Light, Heat and Power	344,916.00	220,497.00	352,500.00	248,000.00	160,200	(192,300)
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	27,947.00	27,382.00	30,000.00	50,000.00	40,000	10,000
27 Repairs and Servicing of Equipment	12,154.00	9,409.00	17,600.00	12,500.00	8,500	(9,100)
28 Transportation of Persons	373.00	59.00	600.00	180.00	180	(420)
29 Miscellaneous Contractual Services	112,162.00	103,452.00	115,805.00	137,600.00	113,308	(2,497)
Total Contractual Services	513,536.00	371,307.00	533,173.00	460,280.00	333,228	(199,945)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,300.00	385.00	3,000.00	540.00	540	(2,460)
32 Food Supplies						
33 Heating Supplies and Materials	6,200.00	4,551.00	7,500.00	5,000.00	4,500	(3,000)
34 Household Supplies and Materials	23,881.00	23,597.00	30,000.00	40,000.00	30,000	-
35 Medical, Dental, Etc.	535.00			500.00		
36 Office Supplies and Materials	40,933.00	21,818.00	31,020.00	40,800.00	35,905	4,884
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	92,116.00	74,494.00	88,611.00	65,245.00	56,110	(32,501)
Total Supplies and Materials	165,965.00	124,845.00	160,131.00	152,085.00	127,054	(33,077)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	125,150.00	132,376.00	180,177.00	144,742.00	118,688	(61,489)
Total Current Charges and Obligations	125,150.00	132,376.00	180,177.00	144,742.00	118,688	(61,489)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment				3,180.00		
Total Equipment				3,180.00		
GRAND TOTALS	3,406,847.00	3,429,395.00	3,582,287.00	3,821,722.00	3,355,599	(226,688)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM #2	FUND	ACCOUNT NO.
Library	General Library Services	General	1 - 10 - 11

PROGRAM GOALS

1. To give service in the General Library in the Central Library complex through circulating collections for all age groups, foreign language readers, people with limited vision; through a central Audio-Visual Department that circulates films, recordings, cassettes; and through periodical and reference assistance for the general reader. Also, to give service in 26 branches, 3 bookmobiles, 2 homesmobiles, a Hospital Library and a Multilingual Library, plus 3 new branch libraries that will be opened 1977-1978.
2. To provide personal service to facilitate and stimulate use of Library materials, especially in the branches.
3. To maintain a registration system of borrowers and a circulation and retrieval system to control the use of materials.
4. To select materials and constantly evaluate collections to meet community and individual needs.
5. To use books, audio-visual materials, reading lists, exhibits, displays, local press releases to publicize and stimulate use of service by individuals and groups, especially in the branches.

DESCRIPTION OF OPERATIONS

The General Library Services is responsible for the programs of the Library intended to fulfill existing general reading and informational needs of individuals and organizations, old and young, literate and illiterate, English Speaking and non-English speaking, shut-in or mobile, sophisticated and unsophisticated. The Division uses print and non-print materials in meeting the informational, recreational, informal educational, and cultural interests of the community. It is responsible for stimulation of use of its resources for enriched and informed understanding in such areas as personal development, community relations, continuing and informal education, and award citizenship. The Division is concerned with making these services available as widely, as efficiently, as attractively, and as rewarding as possible.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					
Registration of card Holders	473,893	497,000			515,000
Use of Books, Films, recordings, circulation	2,965,000	3,105,000			3,275,000
Reading Room Use	2,150,000	2,300,000			2,500,000
Program attendance	680,000	700,000			700,000
Reading guidance publications	75	81			85
	(450,000) copies	(700,000) copies			(900,000) copies

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,417,306	2,654,119	2,685,332	2,969,289	2,225,631	(459,701)
Contractual Services	334,204	368,359	367,426	452,620	315,372	(52,054)
Supplies and Materials	590,324	586,888	588,912	675,270	584,428	(4,484)
Current Charges and Obligations	43,692	60,000	80,605	66,804	54,779	(25,826)
Equipment	17,984	4,393	-0-	11,790		
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,403,510	3,673,759	3,722,275	4,175,773	3,180,210	(542,065)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM #2			FUND	ACCOUNT NO.
LIBRARY		GENERAL LIBRARY SERVICES			GENERAL	1 10-11
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,278,441.00	2,500,678.00	2,543,522.00	2,834,967.00 *- 35,778.00 2,799,189.00	2,148,009 *- 35,778 2,112,231	(431,291)
11. TEMPORARY POSITIONS	105,837.00	118,273.00	109,070.00	135,000.00	113,400	4,330
12. OVERTIME	33,028.00	35,168.00	32,740.00	35,100.00		(32,740)
TOTAL PERSONAL SERVICES	2,417,306.00	2,654,119.00	2,685,332.00	2,969,289.00	2,225,631	(459,701)

* Less Employees Salaries refunded to City due to Eastern Regional Library Program

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	239	239	220	230	237	184	(36)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		2. General Library Service					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 General Library Services Office										
2 Assistant Director	P7	0	0	1		25,000				
3 Supervisor of Branches	P6	1	1	1		23,650			1	23,650
4 Coordinator	P5	2	2	2		42,800			2	42,800
5 Book Selection Specialist	P4	0	1	1		19,343				
6 Professional Library Assistant	P2	1	0	1		13,790				
7 Special Library Assistant II	LA5	1	1	1		10,899			1	10,899
8 Special Library Assistant I	LA4	1	1	1		10,001			1	10,001
9 Senior Library Assistant	LA2	1	1	1		7,911			1	7,911
10		7	7	9		153,394			6	95,261
11										
12 Branch Libraries										
13 Assistant Supervisor and Branch Librarian	P5	1	3	3		62,400				
14 Branch Librarian	P4	7	8	9		163,567				
15 Branch Librarian	P3	11	12	8		133,733				
16 Professional Library Assistant	P2	17	17	21		306,690				
17 Professional Library Assistant	P1	27	29	33		423,470				
18 Preprofessional Library Assistant	PP	9	9	5		52,754				
19 Special Library Assistant I	LA4	10	10	10		101,853				
20 Principal Library Assistant	LA3	14	14	14		130,478				
21 Senior Library Assistant	LA2	35	35	38		315,708				
22		131	137	141		1,690,653			114	1,343,733
23										
24 Extension Services, Hospital										
25 Chief	P3	1	1	1		17,626				
26 Principal Library Assistant	LA3	1.5	1.5	1.5		13,632				
27		2.5	2.5	2.5		31,258				
28										
29										
TOTAL									120	1,438,994
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions									120	1,438,994

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 2. General Library Service					FUND General	ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 General Library Service (Contd)										
2 Extension Services, Bookmobile			Homesmobile							
3 Coordinator	P5	1	1	1		21,400			1	21,400
4 Professional Library Assistant	P1	4	4	4		55,773			4	55,773
5 Special Library Assistant I	LA4	1	1	1		10,173			1	10,173
6 Principal Library Assistant	LA3	2	2	2		18,936			2	18,936
7 Senior Library Assistant	LA2	6	6	6		49,653			6	49,653
8 Junior Library Assistant	LA1	1	1	1		7,646			1	7,646
9 Heavy Motor Equipment Operator	M7	3	3	3		35,290			3	35,290
10		18	18	18		198,871			18	198,871
11										
12 General Library Office										
13 Supervisor of General Library	P6	1	1	1		24,300			1	24,300
14										
15 Reader and Information Service										
16 Coordinator	P5	1	1	1		21,400				
17 Readers Services Specialist	P4	1	1	1		19,343				
18 Professional Library Assistant	P2	3	3	3		44,450				
19 Professional Library Assistant	P1	4	4	4		51,816				
20 Preprofessional Library Assistant	PP	5	5	5		60,858				
21 Special Library Assistant I	LA4	1	1	1		10,173				
22		15	15	15		197,867				
23										
24 Young Adult Service										
25 Young Adult Specialist	P4	1	1	1		19,343			1	19,343
26 Professional Library Assistant	P2	1	1	1		14,230			1	14,230
27 Professional Library Assistant	P1	2	2	2		24,555			2	24,555
28		4	4	4		58,128			4	58,128
29										
TOTAL									23	281,299
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						23	281,299

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 2. General Library Service				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 General Library Service (Contd.)										
2 Children's Service										
3 Children's Specialist	P4	1	1	1		18,543			1	18,543
4 Professional Library Assistant	P2	1	1	1		15,110			1	15,110
5 Professional Library Assistant	P1	2	2	3		37,509			2	25,006
6 Preprofessional Library Assistant	PP	1	1	0		-----				
7		5	5	5		71,162			4	58,659
8 Audio-Visual Service										
9 Coordinator	P5	1	1	1		21,400			1	21,400
10 Audio-Visual Librarian	P3	1	1	1		16,826			1	16,826
11 Preprofessional Library Assistant	PP	1	1	1		9,865			1	9,865
12 Special Library Assistant II	LA5	2	2	2		20,540			2	20,540
13 Principal Library Assistant	LA3	1	3	3		27,268			1	9,089
14 Senior Library Assistant	LA2	2	2	2		15,676			2	15,676
15		8	10	10		111,575			8	93,396
16										
17										
18 Circulation and Shelving Service										
19 Chief	LA11	1	1	1		20,500			1	20,500
20										
21 Circulation Service										
22 Special Library Assistant V	LA8	1	1	1		14,334			1	14,334
23 Special Library Assistant I	LA4	3	3	3		27,974			3	27,974
24 Senior Library Assistant	LA2	13	13	13		105,322			13	105,322
25		17	17	17		147,630			17	147,630
26										
27										
28										
29										
TOTAL										
30 320,185										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions										
30 320,185										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 2. General Library Service				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 General Library Service (Contd.)										
2 Circulation and Shelving Service (Contd.)										
3 Shelving Service										
Special Library										
4 Assistant III	LA6	1	1	1		11,191			1	11,191
Special Library										
5 Assistant I	LA4	3	3	3		27,318			3	27,318
Junior Library										
6 Assistant	LA1	7	10	10		73,660			7	51,562
7		11	14	14		112,169			11	90,071
8										
9 TOTAL		220	230	237		2,817,507				
10 STEP RATE INCREASES						17,460				17,460
11						2,834,967				
12 -4 reimbursable positions (Eastern Region)						35,778				
13						2,799,189				
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									11	107,531
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						11	107,531

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Library		PROGRAM #2 General Library Services		FUND General	ACCOUNT NO. 1-10-11	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,278,441.	2,500,678.	2,543,522.	2,799,189.	2,112,231	(431,291)
11 Temporary Employees	105,837.	118,273.	109,070.	135,000.	113,400	4,330
12 Overtime	33,028.	35,168.	32,740.	35,100.		(32,740)
Total Personal Services	2,417,306.	2,654,119.	2,685,332.	2,969,289.	2,225,631	(459,701)
CONTRACTUAL SERVICES						
21 Communications	15,510.	18,686.	16,666.	22,200.	20,240	3,574
22 Light, Heat and Power	251,501.	289,907.	277,500.	344,000.	222,224	(55,276)
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,100.	2,500.	2,400.	10,000.	9,000	6,600
28 Transportation of Persons	1,000.	1,000.	2,400.	2,820.	2,820	420
29 Miscellaneous Contractual Services	64,093.	56,266.	68,460.	73,600.	61,088	(7,372)
Total Contractual Services	334,204.	368,359.	367,426.	452,620.	315,372	(52,054)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,563.	4,000.	3,000.	5,460.	5,460	2,460
32 Food Supplies						
33 Heating Supplies and Materials	38,075.	38,196.	42,500.	50,000.	45,500	3,000
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	22,104.	32,726.	19,800.	21,600.	19,008	(792)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	528,582.	511,966.	523,612.	598,210.	514,460	(9,152)
Total Supplies and Materials	590,324.	586,888.	588,912.	675,270.	584,428	(4,484)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	43,692.	60,000.	80,605.	66,804.	54,779	(25,826)
Total Current Charges and Obligations	43,692.	60,000.	80,605.	66,804.	54,779	(25,826)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	17,984.	4,393.		11,790.		
Total Equipment	17,984.	4,393.		11,790.		
GRAND TOTALS	3,403,510.	3,673,759.	3,722,275.	4,175,773.	3,180,210	(542,065)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM #3	FUND	ACCOUNT NO.
Library	Research Library Services	General	1-10-11

PROGRAM GOALS 1. Maintaining and strengthening its reference and research collection, especially in areas of traditional affinity and interest and subjects of contemporary significance and demonstrated needs; 2. Assuring the scholarly and international coverage of the collection with publications from and about other cultures in the world to keep pace with the increasingly more cosmopolitan interests of the community and growing awareness of the richly diverse cultural heritages of the people; 3. Assuming active role in the acquisition and preservation of library related source materials to document the history and culture of the people in the community; 4. Providing more extensive coverage of periodical and serial publications to facilitate research needs and meet current demands in fields such as business, public affairs, energy, and urban and environmental matters; 5. Continuing the programmed growth of the library's extensive microtext collection: newspapers, documents and primary source materials, particularly those relating to Boston and Massachusetts.

DESCRIPTION OF OPERATIONS

The Research Library, through its broadly comprehensive three million plus collection of historical and contemporary library materials relating to myriad aspects of learning and scholarship and with the subject expertise of its professional staff, serves as the bibliographical and reference center for residents in all walks of life to make full use of the best cultural and technological resources available in order to meet the needs of personal interest and/or for educational and professional advancement, and thus to help improve the general quality of life through an intelligent and informed citizenry.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Promoting and facilitating cooperation with other libraries in order to provide more economical, more effective and more comprehensive library services to all students and scholars and the general public in all segments of the community; by sharing resources via inter-library loans, enriching the resources via coordinated collection building, and reinforcing the quality of service with broadened scope of subject and professional expertise from cooperating libraries.

Initiating and sponsoring education and cultural programs in cooperation with other cultural and educational institutions to maximize the total benefits available to the people in the community and to utilize more fully the existing resources of the library.

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS Complexity of modern living in all its myriad facets requires increasingly more advanced knowledge and information; General raising of educational level enables more people to seek and utilize such knowledge and information; Knowledge explosion and proliferation of publication make such information more abundantly available but also more costly, both to assemble and to organize; Widening scope and multiplicity source materials make free public libraries the best and most economical institution to provide needed information and services; Boston Public Library Research Library Services serves as such educational and information resource center for all residents in all walks of life.					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,302,250.	1,145,375.	1,205,862.	1,261,611.	1,026,041	(179,821)
Contractual Services	190,315.	296,902.	242,901.	345,100.	253,699	10,798
Supplies and Materials	435,641.	334,000.	208,510	464,401.	401,348	192,838
Current Charges and Obligations	204,315.	314,909.	213,368.	345,154.	283,103	69,735
Equipment				5,030.		
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,132,521.	2,091,186.	1,870,641	2,421,296.	1,964,191	93,550

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM #3		FUND		ACCOUNT NO.
LIBRARY		RESEARCH LIBRARY SERVICES		GENERAL		1 10-11
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,199,179.00	1,062,788.00	1,106,958.00	1,325,885.00 *- 156,674.00 <u>1,169,211.00</u>	1,132,315 *-156,674 <u>975,641</u>	(131,317)
11. TEMPORARY POSITIONS	52,919.00	52,565.00	49,188.00	60,000.00	50,400	1,212
12. OVERTIME	50,152.00	30,022.00	49,716.00	32,400.00		(49,716)
TOTAL PERSONAL SERVICES	1,302,250.00	1,145,375.00	1,205,862.00	1,261,611.00	1,026,041	(179,821)

* Less Employees Salaries refunded to City due to Eastern Regional Library Program

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	111	108	103	102	107	92	(11)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Research Library Services Office										
2 Assistant Director		1	1	1		27,500			1	27,500
3 Supervisor of Readers Services	P6	1	1	1		24,300			1	24,300
4 Assistant Supervisor	P4	1	1	1		19,343			1	19,343
5 Research Specialist	P4	1	0	1		16,827				
6 Special Library Assistant II	LA5	1	1	1		10,539			1	10,539
7 Senior Library Assistant	LA2	1	1	1		7,765			1	7,765
8		6	5	6		106,274			5	89,447
9										
10 Book Stack, Delivery Service										
11 Chief Special Library	LA10	1	1	1		17,626			1	17,626
12 Assistant IV Special Library	LA7	1	1	1		12,461			1	12,461
13 Assistant I Special Library	LA4	3	2	2		19,150			2	19,150
14 Assistant Junior Library	LA2	7	6	6		49,654			6	49,654
15 Assistant	LA1	9	9	9		67,274			9	67,274
16		21	19	19		166,165			19	166,165
17										
18 Humanities										
19 Coordinator Professional Library	P5	1	1	1		20,200			1	20,200
20 Assistant Professional Library	P2	1	1	1		15,910			1	15,910
21 Assistant Professional Library	P1	4	4	4		55,824			4	55,824
22		6	6	6		91,934			6	91,934
23										
24 Inter-library Loan, Catalog Information										
25 Inter-library Officer Professional Library	P3	1	1	1		16,826			1	16,826
26 Assistant Preprofessional Library	P1	1	1	1		12,954			1	12,954
27 Assistant Special Library	PP	4	5	5		50,054			4	40,044
28 Assistant I Principal Library	LA4	1	1	1		10,173			1	10,173
29 Assistant	LA3	2	2	2		18,940			2	18,940
TOTAL									39	446,483
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions									39	446,483

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
RESEARCH LIBRARY SERVICES (Cont.)										
1 Inter-library Loan, Catalog Information (Cont.)										
2 Senior Library Assistant	LA2	3	3	3		25,483			3	25,483
3		12	13	13		134,430				
4										
5 Social Sciences										
6 Coordinator	P5	1	1	1		21,400			1	21,400
7 Curator	P3	1	1	1		17,626			1	17,626
8 Professional Library Assistant	P2	2	2	2		31,820			2	31,820
9 Professional Library Assistant	P1	0	0	1		12,052				
10 Preprofessional Library Assistant	PP	1	1	1		9,766			1	9,766
11 Principal Library Assistant	LA3	1	1	1		9,304			1	9,304
12		6	6	7		101,968			6	89,916
13										
14 Government Documents, Microtext, Newspapers										
15 Coordinator	P5	1	1	1		20,200			1	20,200
16 Curator	P3	1	1	1		17,226			1	17,226
17 Professional Library Assistant	P2	2	2	2		30,620			2	30,620
18 Professional Library Assistant	P1	1	1	2		27,261			1	13,631
19 Preprofessional Library Assistant	PP	2	1	1		9,123			1	9,123
20 Special Library Assistant III	LA6	1	1	1		12,019			1	12,019
21 Special Library Assistant I	LA4	1	1	1		10,689			1	10,689
22 Principal Library Assistant	LA3	6	6	6		53,592			6	53,592
23		15	14	15		180,730			14	167,100
24										
25 Kirstein Business Branch										
26 Branch Librarian	P4	1	1	1		19,343				
27 Professional Library Assistant	P2	1	1	1		15,910				
28 Professional Library Assistant	P1	2	2	2		27,210				
29										
TOTAL									23	282,499
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions									23	282,499

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Contd.)										
2 Sound Archives										
3 Curator	P3	1	1	1		16,826			1	16,826
4 Senior Library Assistant	LA2	1	1	1		7,765			1	7,765
5		2	2	2		24,591			2	24,591
6										
7 Prints										
8 Keeper	P7	1	1	1		27,500			1	27,250
9 Curator	P3	1	1	1		17,626			1	17,626
10 Special Library Assistant I	LA4	1	1	1		9,829			1	9,829
11 Senior Library Assistant	LA2	1	1	1		7,911			1	7,911
12		4	4	4		62,616			4	62,616
13										
14 Rare Books and Manuscripts										
15 Keeper	P7	1	0	1		25,000				
16 Assistant to the Keeper of Rare Books	P4	2	2	2		37,886			2	37,886
17 Professional Library Assistant	P1	2	2	2		25,853			2	25,853
18 Special Library Assistant I	LA4	1	1	1		9,157			1	9,157
19 Principal Library Assistant	LA3	2	2	3		25,078			2	16,718
20		8	7	9		122,974			7	89,614
21										
22 TOTAL		103	102	107		1,320,534				
23 STEP RATE INCREASES						5,351				5,351
24						1,325,885				
25 -13 reimbursable positions (Eastern Region)						156,674				
26						1,169,211				
27										
28										
29										
TOTAL									13	182,172
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions									13	182,172

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
RESEARCH LIBRARY SERVICES (Cont.)										
1 Inter-library Loan, Catalog Information (Cont.)										
2 Senior Library Assistant	LA2	3	3	3		25,483			3	25,483
3		12	13	13		134,430				
4										
5 Social Sciences										
6 Coordinator	P5	1	1	1		21,400			1	21,400
7 Curator	P3	1	1	1		17,626			1	17,626
8 Professional Library Assistant	P2	2	2	2		31,820			2	31,820
9 Professional Library Assistant	P1	0	0	1		12,052				
10 Preprofessional Library Assistant	PP	1	1	1		9,766			1	9,766
11 Principal Library Assistant	LA3	1	1	1		9,304			1	9,304
12		6	6	7		101,968			6	89,916
13										
14 Government Documents, Microtext, Newspapers										
15 Coordinator	P5	1	1	1		20,200			1	20,200
16 Curator	P3	1	1	1		17,226			1	17,226
17 Professional Library Assistant	P2	2	2	2		30,620			2	30,620
18 Professional Library Assistant	P1	1	1	2		27,261			1	13,631
19 Preprofessional Library Assistant	PP	2	1	1		9,123			1	9,123
20 Special Library Assistant III	LA6	1	1	1		12,019			1	12,019
21 Special Library Assistant I	LA4	1	1	1		10,689			1	10,689
22 Principal Library Assistant	LA3	6	6	6		53,592			6	53,592
23		15	14	15		180,730			14	167,100
24										
25 Kirstein Business Branch										
26 Branch Librarian	P4	1	1	1		19,343				
27 Professional Library Assistant	P2	1	1	1		15,910				
28 Professional Library Assistant	P1	2	2	2		27,210				
29										
TOTAL									23	282,499
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions					23	282,499

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Contd.)										
2 Sound Archives										
3 Curator			P3	1	1		16,826		1	16,826
4 Senior Library Assistant			LA2	1	1		7,765		1	7,765
5				2	2		24,591		2	24,591
6										
7 Prints										
8 Keeper			P7	1	1		27,500		1	27,250
9 Curator			P3	1	1		17,626		1	17,626
10 Special Library Assistant I			LA4	1	1		9,829		1	9,829
11 Senior Library Assistant			LA2	1	1		7,911		1	7,911
12				4	4		62,616		4	62,616
13										
14 Rare Books and Manuscripts										
15 Keeper			P7	1	0		25,000			
16 Assistant to the Keeper of Rare Books			P4	2	2		37,886		2	37,886
17 Professional Library Assistant			P1	2	2		25,853		2	25,853
18 Special Library Assistant I			LA4	1	1		9,157		1	9,157
19 Principal Library Assistant			LA3	2	2		25,078		2	16,718
20				8	7		122,974		7	89,614
21										
22 TOTAL				103	102		1,320,534			
23 STEP RATE INCREASES							5,351			5,351
24							1,325,885			
25 -13 reimbursable positions (Eastern Region)							156,674			
26							1,169,211			
27										
28										
29										
TOTAL									13	182,172
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1977-78 Budget Request for Permanent Positions				13	182,172

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		3. Research Library Services					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Contd.)										
2 Kirstein Business Branch (Contd.)										
3 Principal Library Assistant	LA3	5	5	5		45,228				
4		9	9	9		107,691				
5										
6 Science										
7 Coordinator	P5	1	1	1		20,200			1	20,200
8 Professional Library Assistant	P2	1	1	1		15,110			1	15,110
9 Professional Library Assistant	P1	2	2	2		26,359			2	26,359
10 Senior Library Assistant	LA2	1	1	1		8,494			1	8,494
11		5	5	5		70,163			5	70,163
12										
13 Fine Arts										
14 Curator	P3	1	1	1		17,626			1	17,626
15 Professional Library Assistant	P2	2	2	2		31,020			2	31,020
16 Professional Library Assistant	P1	1	1	1		11,152			1	11,152
17 Principal Library Assistant	LA3	1	1	1		8,667			1	8,667
18 Senior Library Assistant	LA2	2	2	2		16,260			2	16,260
19		7	7	7		84,725			7	84,725
20										
21 Music										
22 Curator	P3	1	1	1		17,226			1	17,266
23 Professional Library Assistant	P2	1	1	1		15,510			1	15,510
24 Professional Library Assistant	P1	2	2	2		24,557			2	24,557
25 Principal Library Assistant	LA3	1	1	1		8,980			1	8,980
26		5	5	5		66,273			5	66,273
27										
28										
29										
TOTAL									17	221,161
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions									17	221,161

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM #3		FUND	ACCOUNT NO.	
LIBRARY		RESEARCH LIBRARY SERVICES			GENERAL	1 10-11
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,199,179.00	1,062,788.00	1,106,958.00	1,169,211.00	975,641	(131,317)
11 Temporary Employees	52,919.00	52,565.00	19,188.00	60,000.00	50,400	1,212
12 Overtime	50,152.00	30,022.00	19,716.00	32,100.00		(49,716)
Total Personal Services	1,302,250.00	1,145,375.00	1,205,862.00	1,261,611.00	1,026,041	(179,821)
CONTRACTUAL SERVICES						
21 Communications	15,510.00	21,954.00	16,666.00	25,800.00	23,720	7,054
22 Light, Heat and Power	122,158.00	191,625.00	170,000.00	208,000.00	137,175	(32,825)
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		1,825.00		2,500.00	2,500	2,500
28 Transportation of Persons						
29 Miscellaneous Contractual Services	52,617.00	81,498.00	56,235.00	108,800.00	90,304	34,069
Total Contractual Services	190,315.00	296,902.00	242,901.00	345,100.00	253,699	10,798
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	18,828.00	9,625.00	15,180.00	17,600.00	15,088	(92)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	416,813.00	324,375.00	193,330	446,801.00	386,260	192,930
Total Supplies and Materials	435,641.00	334,000.00	208,510	464,401.00	401,348	192,838
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	204,315.00	314,909.00	213,368.00	345,154.00	283,103	69,735
Total Current Charges and Obligations	204,315.00	314,909.00	213,368.00	345,154.00	283,103	69,735
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment				5,030.00		
Total Equipment				5,030.00		
GRAND TOTALS						
	2,132,521.00	2,091,186.00	1,870,641.00	2,421,296.00	1,964,191	93,550

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Library		Summary of Programs 1, 2, & 3		General		1-10-11
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	5,995,896	6,251,694	6,300,000	7,099,787 * - 192,452 <u>6,907,335</u>	5,974,903 -192,452 <u>5,782,451</u>	(517,549)
11. TEMPORARY POSITIONS	203,533	219,023	200,000	250,000	210,850	10,850
12. OVERTIME	122,323	129,643	100,000	135,000	35,000	(65,000)
TOTAL PERSONAL SERVICES	6,321,752	6,600,361	6,600,000	7,292,335	6,028,301	(571,699)

*Less Employees Salaries refunded to City
due to Eastern Regional Library Program

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	605	607	550	568	593	511	(39)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
Library		Summary of Programs 1, 2, & 3		General		1 10-11	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	5,995,896.	6,251,694.	6,300,000.	6,907,335.	5,782,451		(517,549)
11 Temporary Employees	203,533.	219,023.	200,000.	250,000.	210,850		10,850
12 Overtime	122,323.	129,643.	100,000.	135,000.	35,000		(65,000)
Total Personal Services	6,321,752.	6,600,361.	6,600,000.	7,292,335.	6,028,301		(571,699)
CONTRACTUAL SERVICES							
21 Communications	47,004.	51,148.	50,000.	60,000.	55,000		5,000
22 Light, Heat and Power	718,575.	702,029.	800,000.	800,000.	519,599		(280,401)
23 Jurors Expenses	-----	-----	-----	-----			
24 Masters and Auditors	-----	-----	-----	-----			
25 Removal and Disposal of Garbage and Waste	-----	-----	-----	-----			
26 Repairs and Maintenance of Buildings and Structures	27,947.	27,382.	30,000.	50,000.	40,000		10,000
27 Repairs and Servicing of Equipment	14,254.	13,734.	20,000.	25,000.	20,000		---
28 Transportation of Persons	1,373.	1,059.	3,000.	3,000.	3,000		---
29 Miscellaneous Contractual Services	228,902.	241,216.	240,500.	320,000.	264,700		24,200
Total Contractual Services	1,038,055.	1,036,568.	1,143,500.	1,258,000.	902,299		(241,201)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	3,863.	4,385.	6,000.	6,000.	6,000		---
32 Food Supplies	-----	-----	-----	-----			
33 Heating Supplies and Materials	44,275.	42,747.	50,000.	55,000.	50,000		---
34 Household Supplies and Materials	23,881.	23,597.	30,000.	40,000.	30,000		---
35 Medical, Dental, Etc.	535.	-0-	-0-	500.			
36 Office Supplies and Materials	81,865.	64,169.	66,000.	80,000.	70,000		4,000
39 Miscellaneous Supplies and Materials	1,037,511.	910,835.	805,553	1,110,256.	956,830		151,277
Total Supplies and Materials	1,191,930.	1,045,733.	957,553	1,291,756.	1,112,830		155,277
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	373,157.	507,285.	474,150.	556,700.	456,570		(17,580)
Total Current Charges and Obligations	373,157.	507,285.	474,150.	556,700.	456,570		(17,580)
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment	17,984.	4,393.	-0-	20,000.			
Total Equipment	17,984.	4,393.	-0-	20,000.			
GRAND TOTALS	8,942,878.	9,194,340.	9,175,203	10,418,791.	8,500,000		(675,203)

*Less State Aid

518

(240,401.)
10,178,390.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Parks and Recreation	General Revenue	1 - 11 - 41
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Parks and Recreation Department is responsible for the development and operation of a park and recreation system for the residents of the City of Boston.</p> <p>In addition to the physical facilities which the department operates, it develops a broad range of programs for all age groups in the City's neighborhoods.</p>		<p><u>PERSONAL SERVICES</u> Reductions in full time personnel, temporary employees and overtime (872,482)</p> <p><u>CONTRACTUAL SERVICES</u> Increase due to inflationary cost increase of utilities, and shifts in program emphasis, thus utilizing more part time specialists in recreation 514,400</p> <p><u>SUPPLIES & MATERIALS</u> Increase due to inflationary increases in fuel cost and the development of a preventive maintenance program that will require careful stocking of automotive supplies, and acquisitions of athletic equipment and recreation supplies 94,295</p> <p><u>CURRENT CHARGES</u> Increase due to leasing of 2 dump trucks for 2 months, rental of xerox, rental of minibus for special needs, children & elderly. 30,333</p> <p><u>STRUCTURES & LAND</u> Increase due to tree removal contracts, installation of bleachers, repairs and maintenance of ball park lights and to conduct improvement work on G. Wright. 504,083</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administration	267,621	204,992.	301,374.	3	266,166	61,174
Recreation	2,685,644	1,835,446	2,762,592.	27	2,105,312	269,866
Maintenance and Engineering	5,774,158	5,559,233	7,045,828.	70	5,498,522	(60,711)
DEPARTMENT TOTAL	8,727,423	7,599,671	10,109,794.	100%	7,870,000	270,329

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,466,734	6,411,204.	6,445,546	7,026,909.	5,573,064	(872,482)
Contractual Services	1,372,149.	1,126,810.	634,900.	1,497,770.	1,149,300	514,400
Supplies and Materials	530,963.	600,311.	447,975.	712,935.	542,270	94,295
Current Charges and Obligations	25,548.	52,912.	21,250.	82,500.	51,583	30,333
Equipment	129,187.	99,923.	50,000.	264,680.	49,700	(300)
Structures and Improvements	201.	162,165.		325,000.	304,083	304,083
Land and Non-Structural Improvements	696,139.	274,098.		200,000.	200,000	200,000
Special Appropriation						
DEPARTMENT TOTAL	8,220,921	8,727,423.	7,599,671	10,109,794.	7,870,000	270,329

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Parks and Recreation	PROGRAM Administration	FUND General Revenue	ACCOUNT NO. 1 - 11 - 41
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PROGRAM GOALS

Furnish general administrative support and provide the supervision necessary to obtain departmental objectives.

DESCRIPTION OF OPERATIONS

Responsible for all record keeping such as payrolls, personnel records, departmental statistics and supervision of the department budget. Sets policies and gives direction to the department.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	206,675.	240,831	191,967.	251,374.	232,666	40,699
Contractual Services	24,500.	4,050	1,000.	4,000.	2,500	1,500
Supplies and Materials	15,780.	19,494	12,025.	25,000.	16,000	3,975
Current Charges and Obligations				18,000.	15,000	15,000
Equipment		3,246		3,000.		
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	246,955.	267,621	204,992.	301,374.	266,166	61,174

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Administration		General Revenue	1 - 11 - 41	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	203,469.	235,285	191,967.	243,993.	232,666	40,699
11. TEMPORARY POSITIONS				3,381.		
12. OVERTIME	3,206.	5,546		4,000.		
TOTAL PERSONAL SERVICES	206,675.	240,831	191,967.	251,374.	232,666	40,699

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	17	16	16	15	16	15	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Administrative				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner of Parks and Recreation	Fixed	1	1	1		30,000.		30,000.	1	30,000
2 Assistant Commissioner (Administration)	Fixed	1	1	1		25,000.		25,000.	1	25,000
3 Assistant Commissioner (Recreation)	Fixed	1	1	1		25,000.		25,000.	1	25,000
4 Executive Secretary, Parks and Recreation	MM-8	1	1	1		24,800.		24,800.	1	24,800
5 Principal Personnel Officer	MM-4	1	1	1		17,000.		17,000.	1	17,000
6 Senior Personnel Officer	R-14	1	0	1		11,327.		11,327.	-	-
7 Head Administrative Clerk	R-13	1	1	1		13,820.		13,820.	1	13,820
8 Accountant	R-11	1	1	1		11,904.	296.	12,200.	1	12,200
9 Head Clerk	R-11	2	2	2		22,848.	237.	23,085.	2	23,085
10 Principal Clerk and Stenographer	R-8	2	2	2		21,648.		21,648.	2	21,648
11 Principal Clerk and Typist	R-8	3	3	3		31,075.	220.	31,295.	3	31,295
12 Senior Clerk & Typist	R-5	1	1	1		8,704.	114.	8,818.	1	8,818
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		16	15	16		243,126.	867.	243,993.	15	232,666
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					243,993.	15	232,666

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Parks and Recreation		Administration			General Revenue	1 - 11 - 41
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	203,469.	235,285	191,967.	243,993.	232,666	40,699
11 Temporary Employees				3,381.		
12 Overtime	3,206.	5,546		4,000.		
Total Personal Services	206,675.	240,831	191,967.	251,374.	232,666	40,699
CONTRACTUAL SERVICES						
21 Communications				1,000.		
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,000.	2,050	1,000.	2,000.	2,000	1,000
28 Transportation of Persons	2,500.	2,000		1,000.	500	500
29 Miscellaneous Contractual Services	20,000.					
Total Contractual Services	24,500.	4,050	1,000.	4,000.	2,500	1,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	100.	50	25.			(25)
36 Office Supplies and Materials	12,680.	16,944	12,000.	20,000.	15,000	3,000
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	3,000.	2,500		5,000.	1,000	1,000
Total Supplies and Materials	15,780.	19,494	12,025.	25,000.	16,000	3,975
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				18,000.	15,000	15,000
Total Current Charges and Obligations				18,000.	15,000	15,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		3,246		3,000.		
59 Miscellaneous Equipment						
Total Equipment		3,246		3,000.		
GRAND TOTALS						
	246,955.	267,621	204,992.	301,374.	266,166	61,174

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Parks and Recreation	Recreation	General Revenue	1 - 11 - 41

PROGRAM GOALS

To provide a variety of recreational programs and activities for all age groups and special groups requiring unique programs and activities. To increase significantly, the number and variety of programs and activities and to increase participation in these programs.

DESCRIPTION OF OPERATIONS

The Recreation Division of the Parks and Recreation Department provides a variety of recreation programs for all age groups, special groups such as handicapped, retarded and mentally ill and senior citizens. It conducts leagues in all major sports; programs in arts and crafts such as ceramics, painting, etc. It conducts clinics in karate, judo, gymnastics, handball, tennis etc. It supplies leadership on Boston playgrounds during the summer months to expose youths of the city to healthful activities for both mind and body and to instill in them the precepts of good citizenship.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,420,116.	1,698,009	1,248,446	1,548,512.	1,149,152	(99,294)
Contractual Services	678,292.	719,094	319,900	763,420.	641,000	321,100
Supplies and Materials	207,255.	214,041	220,850.	315,160.	237,410	16,560
Current Charges and Obligations	13,327	24,500	16,250.	39,500.	28,250	12,000
Equipment	51,070.	30,000	30,000.	96,000.	49,500	19,500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,370,060.	2,685,644	1,835,446	2,762,592.	2,105,312	269,866

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Recreation		General Revenue	1 - 11 - 41	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	441,795.	517,447	424,946	560,169	392,864	(32,082)
11. TEMPORARY POSITIONS	900,337.	1,030,519	803,500	963,843.	755,288	(48,212)
12. OVERTIME	77,984.	150,043	20,000.	24,500.	1,000	(19,000)
TOTAL PERSONAL SERVICES	1,420,116.	1,698,009	1,248,446	1,548,512.	1,149,152	(99,294)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	43	41	41	29	41	28	(13)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Parks and Recreation		Recreation					General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director of Recreation	MM-11	1	1	1		25,900.	303.	26,203.	1	26,203
2 Asst. Director of Rec.	MM-5	3	2	3		50,484		50,484	3	35,749
3 Administrative Asst. Principal Recreation	R-15	1	0	1		16,949.		16,949.	-	-
4 Coordinator (Aquatics)	R-15	1	1	1		16,949.		16,949.	1	16,949
5										
6 Senior Public Relations Representative	R-14	1	1	1		11,327.		11,327.	1	11,327
7 Senior Recreation Coordinator	R-14	6	6	6		94,342.	759.	95,101.	6	95,101
8 Recreation Coordinator	R-13	3	3	3		42,295.		42,295.	3	42,295
9 Recreation Supervisor	R-12	14	10	14		182,709.	892.	183,601.	10	131,764
10 Supvr. of Swimming Supervisor of	R-12	4	2	4		49,396.		49,396.	-	-
11 Recreation Equipment	R-11	1	1	1		12,507.		12,507.	1	21,507
12 Swimming Instructor	R-7	1	1	1		9,879.	379.	10,258.	1	10,258
13 Recreation Instructor	R-6	5	1	5		45,099.		45,099.	1	10,711
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		41	29	41		557,836.	2,333.	560,169.	28	401,864
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										9,000
1977-78 Budget Request for Permanent Positions									28	392,864

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Parks and Recreation		Recreation		General Revenue		1 - 11 - 41
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	441,795.	517,447	424,946.	560,169.	392,864	(32,082)
11 Temporary Employees	900,337.	1,030,519	803,500	963,843.	755,288	(48,212)
12 Overtime	77,984.	150,043	20,000.	24,500.	1,000	(19,000)
Total Personal Services	1,420,116.	1,698,009	1,248,446	1,548,512.	1,149,152	(99,294)
CONTRACTUAL SERVICES						
21 Communications	12,918.	16,000	12,000.	16,200.	15,000	3,000
22 Light, Heat and Power	355,305.	449,559	107,000.	436,000.	375,000	268,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment				9,000.		
28 Transportation of Persons	10,069.	10,843	82,900.	108,900.	58,000	(24,900)
29 Miscellaneous Contractual Services	300,000.	242,692	118,000.	193,320.	193,000	75,000
Total Contractual Services	678,292.	719,094	319,900.	763,420.	641,000	321,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	15,154.	13,141	25,000.	45,000.	29,000	4,000
33 Heating Supplies and Materials	93,750.	74,842	75,000.	100,000.	85,000	10,000
34 Household Supplies and Materials	4,125.	4,218	4,000.	7,000.	5,000	1,000
35 Medical, Dental, Etc.	5,660.	1,800	1,850.	2,160.	2,010	160
36 Office Supplies and Materials						
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	88,566.	120,040	115,000.	161,000.	116,400	1,400
Total Supplies and Materials	207,255.	214,041	220,850.	315,160.	237,410	16,560
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,327.	24,500	16,250.	39,500.	28,250	12,000
Total Current Charges and Obligations	13,327.	24,500	16,250.	39,500.	28,250	12,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,021.					
59 Miscellaneous Equipment	50,049.	30,000	30,000.	96,000.	49,500	19,500
Total Equipment	51,070.	30,000	30,000.	96,000.	49,500	19,500
GRAND TOTALS						
	2,370,060.	2,685,644	1,835,446	2,762,592.	2,105,312	269,866

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Parks and Recreation	Maintenance and Engineering	General Revenue	1 - 11 - 41

PROGRAM GOALS

To develop and maintain all department parks, playgrounds, squares, buildings and other physical facilities intended for recreation.

DESCRIPTION OF OPERATIONS

The Maintenance and Engineering Division of the Parks and Recreation Department is responsible for the care, construction and maintenance of all buildings, parks, squares, playgrounds, tot lots, and miscellaneous facilities under the departments control.

The Engineering Section provides design and planning functions for the department to improve our present facilities and to plan and supervise the construction of new facilities.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1975-76	ESTIMATED 1976-77	CHANGE 1976-77		ESTIMATED 1977-78
			AMOUNT	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,839,943	4,472,364	5,005,133	5,227,023.	4,191,246	(813,887)
Contractual Services	669,357.	403,666	314,000.	730,350.	505,800	191,800
Supplies and Materials	307,928.	366,776	215,100.	372,775.	288,860	73,760
Current Charges and Obligations	12,221.	28,412	5,000.	25,000.	8,333	3,333
Equipment	78,117.	66,677	20,000.	165,680.	200	(19,800)
Structures and Improvements	201.	162,165		325,000.	304,083	304,083
Land and Non-Structural Improvements	696,139.	274,098		200,000.	200,000	200,000
PROGRAM TOTAL	5,603,906	5,774,158	5,559,233	7,045,828.	5,498,522	(60,711)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Maintenance & Engineering		General Revenue	1 - 11 - 41	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	3,407,902.	3,951,839	3,916,333	4,320,608.	3,561,937	(434,396)
11. TEMPORARY POSITIONS	350,131.	398,772	1,000,000.	781,415.	583,309	(416,691)
12. OVERTIME	81,910.	125,753	8,800.	125,000.	46,000	37,200
TOTAL PERSONAL SERVICES	3,839,943	4,472,364	5,005,133	5,227,023.	4,191,246	(813,887)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	393	395	398	329	399	319	(79)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Parks and Recreation		Maintenance					General Revenue		1 - 11 - 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
General Superintendent of Park Maintenance	MM-10	1	1	1		29,000.		29,000.	1	29,000
Superintendent of Horticulture	MM-5	1	1	1		17,000.	241.	17,241.	1	17,241
Superintendent of Automotive Maint.	MM-5	1	1	1		15,400.	331.	15,731.	1	15,731
Superintendent of Park Maintenance	MM-5	4	4	4		75,200.		75,200.	4	75,200
General Maintenance Mechanic Foreman	R-14	3	3	3		45,885.		45,885.	3	45,885
General Park Mainte- nance Foreman	R-14	5	5	5		76,475.		76,475.	5	76,475
General Tree Mainte- nance Foreman	R-14	1	1	1		15,295.		15,295.	1	15,295
Supervisor of Automot- ive Service & Safety	R-14	1	1	1		11,327.		11,327.	1	11,327
Assistant Superintendent of Horticulture	R-13	1	1	1		13,820.		13,820.	1	13,820
Golf Course Supervisor	R-13	1	1	1		13,820.		13,820.	1	13,820
Maintenance Mechanic Foreman (Carpenter)	R-12L##	1	1	1		13,674.		13,674.	1	13,674
Maintenance Mechanic Foreman (Machinist)	R-12L##	1	1	1		13,674.		13,674.	1	13,674
Maintenance Mechanic Foreman (Painter)	R-12L##	1	1	1		13,674.		13,674.	1	13,674
Senior Sign Painter & Letterer	R-12L##	1	1	1		13,674.		13,674.	1	13,674
Building Maintenance Supervisor	R-11L##	1	1	1		13,029.		13,029.	1	13,029
Gardener Foreman	R-11L	2	2	2		25,014.		25,014.	2	25,014
Greenhouse Gardener Foreman	R-11L	2	1	2		25,014.		25,014.	1	12,507
Golf Course Foreman	R-11L	1	1	1		11,327.	40.	11,367.	1	11,367
Head Clerk	R-11L	1	1	1		12,507.		12,507.	1	12,507
Park Maintenance Foreman	R-11L##	13	9	13		165,880.		165,880.	13	161,548
Principal Bath Custodian	R-11L	2	0	2		20,682.		20,682.	-	-
Third Class Stationary Engineer	SF-11L##	5	4	5		62,979.		62,979.	4	52,116
Tree Maintenance Foreman	R-11L##	2	1	2		26,058.		26,058.	1	13,029
Electrician	R-10L##	1	1	1		12,426.		12,426.	1	12,426
Sign Painter & Letterer	R-10L##	4	2	4		45,648.		45,648.	2	24,852
Steam Fireman	SF-10L##	1	1	1		12,426.		12,426.	1	12,426
Tree Maintenance Inspector	R-10##	2	2	2		24,852.		24,852.	2	24,852
Working Foreman Maint. Mechanic (Mason)	R-10L##	1	1	1		12,426.		12,426.	1	12,426
Working Foreman Maint- enance Mech. (Plumber)	R-10L##	1	1	1		12,426.		12,426.	1	12,426
TOTAL		62	51	62		850,612.	612.	851,224.	55	769,015
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1977-78 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Maintenance				General Revenue		1 - 11 - 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Maintenance Mechanic (Blacksmith)	R-9L##	1	1	1		9,949.		9,949.	1	9,949
2 (Carpenter)	R-9L##	5	4	5		59,245.		59,245.	3	47,396
3 (Locksmith)	R-9L##	1	1	1		9,949.		9,949.	1	9,949
4 (Machinist)	R-9L##	1	1	1		11,849.		11,849.	1	11,849
5 (Machinery Repair)	R-9L##	9	7	9		102,841.		102,841.	7	82,943
6 (Mason)	R-9L##	2	1	2		21,798.		21,798.	1	11,849
7 (Painter)	R-9L##	5	4	5		57,345.	444.	57,789.	4	45,940
8 (Plumber)	R-9L##	2	2	2		23,698.		23,698.	2	23,698
9 (Rigger)	R-9L##	1	1	1		11,849.		11,849.	1	11,849
10 (Welder)	R-9L##	1	1	1		11,849		11,849	1	11,849
11 Special Heavy Motor Equipment Operator	R-9L	8	8	8		90,616.		90,616.	8	90,616
12 Working Foreman Greenhouse Gardener	R-9L	1	1	1		11,327.		11,327.	1	11,327
13 Greenhouse Gardener	R-8L	6	6	6		64,944.		64,944.	6	64,944
14 Head Matron	R-8L	1	0	1		10,824.		10,824.	-	-
15 Heavy Motor Equip. Oper. & Laborer (pk.)	R-8L	14	11	14		147,029.	192.	147,221.	11	118,308
16 Motor Equipment Repairman	R-8L##	3	2	3		32,258.		32,258.	2	22,692
17 Prin. Clerk & Typist	R-8	1	1	1		10,824.		10,824.	1	10,824
18 Senior Bath Custodian	R-8L	4	3	4		43,186.		43,186.	3	34,142
19 Tree Climber	R-8L##	10	9	10		112,512.	263.	112,775.	9	101,429
20 Wkng. Foreman Gardener	R-8L	1	1	1		10,824.		10,824.	1	10,824
21 Gardener	R-7L	19	11	19		180,450.	379.	180,829.	11	109,560
22 Working Foreman Park Keeper	R-7L	2	2	2		20,682.		20,682.	2	20,682
23 Maint. Mechanic Helper	R-6L##	6	6	6		62,388.		62,388.	6	62,388
24 Motor Equipment Oper. & Laborer (Park)	R-6L	26	20	26		242,783.	2,176.	244,959.	20	191,683
25 Park Keeper	R-6L	40	37	40		394,730.		394,730.	33	336,063
26 Garage Attendant	R-5L	1	1	1		8,905.		8,905.	-	-
27 Laborer (Park)	R-5L	123	103	123		1,164,833.	1,649.	1,166,482.	102	995,748
28 Matron (Park)	R3L	28	22	28		245,737.	280.	246,017.	14	128,548
29 General Superintendent of Park Maintenance	MM-10	(On Extended Sick Leave)		1		29,000.		29,000.	1	29,000
TOTAL		323	268	323		3,204,224	5,383	3,209,607	253	2,606,049
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Engineering				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Engineer, Parks and Recreation Dept.	MM-10	1	1	1		29,000.		29,000.	1	29,000
2 Associate Civil Engineer	R-19	1	1	1		24,659.		24,659.	1	24,659
3 Principal Civil Engineer	R-18	2	1	2		45,116.		45,116.	1	22,558
4 Senior Civil Engineer	R-17	1	1	1		15,295.		15,295.	1	15,295
5 Senior Electrical Engin	R-17	1	1	1		19,541.	869.	20,410.	1	20,410
6 Assistant Civil Engineer	R-16	2	2	2		35,642.	711.	36,353.	2	36,353
7 Junior Civil Engineer	R-14	1	1	1		15,295.		15,295.	1	15,295
8 General Construction Inspector	R-11##	2	1	2		22,375.	99.	22,474.	1	12,525
9 Head Clerk	R-11	1	1	1		12,507.		12,507.	1	12,507
10 Clerk & Typist	R-2	1	0	1		8,070.	129.	8,199.	1	8,199
11 Landscape Architect	R-19	0	0	1	1	18,621.		18,621.	-	-
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29										
TOTAL Maint. & Eng.		398	329	399	1	4,300,957	7,803	4,308,760	319	3,571,865
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							9,928
			1977-78 Budget Request for Permanent Positions							3,561,937

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Parks and Recreation		Maintenance and Engineering		General Revenue		1 - 11 - 41
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,407,902.	3,951,839	3,996,333	4,320,608.	3,561,937	(434,396)
11 Temporary Employees	350,131.	398,772	1,000,000.	781,415.	583,309	(416,691)
12 Overtime	81,910	121,753	8,800.	125,000.	46,000	37,200
Total Personal Services	3,839,943	4,472,364	5,005,133	5,227,023.	4,191,246	(813,887)
CONTRACTUAL SERVICES						
21 Communications	12,900.	16,314	7,000.	15,150.	11,150	4,150
22 Light, Heat and Power	33,400.	41,762	15,000.	80,000.	45,000	30,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	408,958.	139,429	200,000.	390,000.	227,450	27,450
27 Repairs and Servicing of Equipment	58,370.	60,627	30,000.	77,000.	62,000	32,000
28 Transportation of Persons	6,000.	3,000	2,000.	6,000.	2,000	
29 Miscellaneous Contractual Services	149,729.	142,534	60,000.	162,200.	158,200	98,200
Total Contractual Services	669,357.	403,666	314,000.	730,350.	505,800	191,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	85,536.	84,284	30,000.	88,000.	83,500	53,500
32 Food Supplies						
33 Heating Supplies and Materials	31,882.	26,297	15,000.	58,500.	39,360	24,360
34 Household Supplies and Materials	12,410.	12,657	10,000.	12,000.	8,500	(1,500)
35 Medical, Dental, Etc.	100.	100	100.	1,275.	550	450
36 Office Supplies and Materials				3,000.	950	950
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	178,000.	243,438	160,000.	210,000.	156,000	(4,000)
Total Supplies and Materials	307,928.	366,776	215,100.	372,775.	288,860	73,760
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	12,221.	28,412	5,000.	25,000.	8,333	3,333
Total Current Charges and Obligations	12,221.	28,412	5,000.	25,000.	8,333	3,333
EQUIPMENT						
50 Automotive Equipment	43,768.	38,822		129,180.		
56 Office Furniture and Equipment				1,500.	200	200
59 Miscellaneous Equipment	34,349.	27,855	20,000.	35,000.		(20,000)
Total Equipment	78,117.	66,677	20,000.	165,680.	200	(19,800)
7 Structures & Improvements	201.	162,165		325,000.	304,083	304,083
8 Land & Non-Struc.Improvemnt.	696,139.	274,098		200,000.	200,000	200,000
GRAND TOTALS	5,603,906	5,774,158	5,559,233	7,045,828.	5,498,522	(60,711)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PARKS AND RECREATION		SUMMARY		General Revenue		1-11-41
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,053,166	4,704,571	4,613,246	5,124,770	4,187,467	(425,779)
11 Temporary Employees	1,250,508	1,429,291	1,803,500	1,748,639	1,338,597	(464,903)
12 Overtime	163,060	277,342	28,800	153,500	47,000	18,200
Total Personal Services	5,466,734	6,411,204	6,445,546	7,026,909	5,573,064	(872,482)
CONTRACTUAL SERVICES						
21 Communications	25,818	32,314	19,000	32,350	26,150	7,150
22 Light, Heat and Power	388,705	491,321	122,000	516,000	420,000	298,000
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	408,958	139,429	200,000	390,000	227,450	27,450
27 Repairs and Servicing of Equipment	60,370	62,677	31,000	88,000	64,000	33,000
28 Transportation of Persons	18,569	15,843	84,900	115,900	60,500	(24,400)
29 Miscellaneous Contractual Services	469,729	385,226	178,000	355,520	351,200	173,200
Total Contractual Services	1,372,149	1,126,810	634,900	1,497,770	1,149,300	514,400
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	85,536	84,284	30,000	88,000	83,500	53,500
32 Food Supplies	15,154	13,141	25,000	45,000	29,000	4,000
33 Heating Supplies and Materials	125,632	101,139	90,000	158,500	124,360	34,360
34 Household Supplies and Materials	16,535	16,875	14,000	19,000	13,500	(500)
35 Medical, Dental, Etc.	5,860	1,950	1,975	3,435	2,560	585
36 Office Supplies and Materials	12,680	16,944	12,000	23,000	15,950	3,950
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	269,566	365,978	275,000	376,000	273,400	(1,600)
Total Supplies and Materials	530,963	600,311	447,975	712,935	542,270	94,295
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	25,548	52,912	21,250	82,500	51,583	30,333
Total Current Charges and Obligations	25,548	52,912	21,250	82,500	51,583	30,333
EQUIPMENT						
50 Automotive Equipment	43,768	38,822		129,180		
56 Office Furniture and Equipment	1,021	3,246		4,500	200	200
59 Miscellaneous Equipment	84,398	57,855	50,000	131,000	49,500	(500)
Total Equipment	129,187	99,923	50,000	264,680	49,700	(300)
7 Structures and Improvements	201	162,165		325,000	304,083	304,083
8 Land & Non Struc. Imp. to Ind.	696,139	274,098		200,000	200,000	200,000
GRAND TOTALS	8,220,921	8,727,423	7,599,671	10,109,794	7,870,000	270,329

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND			ACCOUNT NO.
PARKS AND RECREATION	GENERAL REVENUE			1-11-41
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
William J. Devine Golf Course	11,412.50	4,472.00	4,472.00	4,472.00
George Wright Golf Course	44,080.50	35,560.00	36,000.00	36,000.00
Permits for signs, openings, etc.	94.70	59.00	59.00	59.00
Income from Solarium and/or Bathhouse	27.00	5.25	5.00	5.00
Settlement of claims for damages	290.00	-----	-----	-----
Miscellaneous	1,282.58	350.04	350.00	350.00
Rentals from property and concessions	10,668.37	10,403.60	11,000.00	11,000.00
Boston Common Tree Fund, income	317.70	257.16	257.00	257.00
Randidge Trust Fund, income	3,270.45	2,893.12	3,000.00	3,000.00
Babcock Music Fund, income	208.25	167.07	167.00	167.00
Foss Flag Fund, income	133.95	107.16	107.00	107.00
Foss 17th June Fund, income	133.95	107.16	107.00	107.00
Mary P. C. Cummings Trust Fund, income	13,249.86	12,206.64	12,500.00	12,500.00
Parkman Fund, income	230,000.00	315,000.00	315,000.00	315,000.00
Reimbursement from Commonwealth of Massachusetts (Mentally retarded and physically handicapped children's recreation program.)	66,882.09	80,463.65	80,000.00	80,000.00
Beautification & Improvement of Park Land, (HUD Federal Grant), 3-31-16.	444,368.87	382,028.89	-----	-----
	826,420.77	844,080.74	463,024.00	463,024.00

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Conservation Commission	General Revenue	1-11-42
<p>DEPARTMENT GOALS</p> <p>The Commission works to improve and protect the natural resources of the city, to preserve the watershed resources of the city, to improve the quality and quantity of public open space, to promote environmental awareness, and to improve the coordination of city and state environmental programs.</p> <p>Commission activities include administration of the Wetlands Protection Act, involving field inspection and enforcement actions, and public hearings, to regulate activities affecting the more than 2000 acres of coastal and inland wetlands in the city. The Commission has administrative responsibility for investigation and enforcement of air pollution and noise control regulations of the city. The Commission reviews environmental impact statements and assessments. The Commission seeks state, federal, and private funds for open space acquisition; and conservation restrictions, easements, and land transfers for open space protection. The Commission manages 35 acres of land under its control, and administers a 2 acre community garden in the South End.</p> <p>The Commission has prepared and assisted in studies and reports relating to open space, wetlands management, land acquisition, and land use.</p>	EXPLANATION OF CHANGE IN BUDGET	
	Step Rate Increase	1,410
	Reduction in Contractual Services: Printing, Student Work-Study, Real Estate Consultants, and appraisals for land acquisition	(3,450)
		(2,040)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	23,073	26,835	27,882	29,292	29,292	1,410
Contractual Services	13,261	11,251	9,400	9,580	5,950	(3,450)
Supplies and Materials	579	448	400	400	400	---
Current Charges and Obligations	65	239	200	200	200	---
Equipment		173	100	100	100	---
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	36,978	38,946	37,982	39,572	35,942	(2,040)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Conservation Commission				General Revenue	1-11-42	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	23,073	26,835	27,882	29,292	29,292	1,410
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	23,073	26,835	27,882	29,292	29,292	1,410

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	2	2	2	2	2	2	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Conservation Commission			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-11-42	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Env. Affairs Spec.	MM-4	1	1	1	0	16,200	592	16,792	1	16,792
2 Executive Secretary	R-13	1	1	1	0	11,904	596	12,500	1	12,500
3										
4										
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28										
29										
TOTAL								29,292	2	29,292
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					29,292	2	29,292

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Conservation Commission				General Revenue	1-11-42	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	23,073	26,835	27,882	29,292	29,292	1,410
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services	23,073	26,835	27,882	29,292	29,292	1,410
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	85	328	120	300	120	---
29 Miscellaneous Contractual Services	13,176	10,923	9,280	9,280	5,830	(3,450)
Total Contractual Services	13,261	11,251	9,400	9,580	5,950	(3,450)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	231	330	250	250	250	---
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	348	118	150	150	150	---
Total Supplies and Materials	579	448	400	400	400	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	65	239	200	200	200	---
Total Current Charges and Obligations	65	239	200	200	200	---
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		98				
59 Miscellaneous Equipment		75	100	100	100	---
Total Equipment		173	100	100	100	---
GRAND TOTALS	36,978	38,946	37,982	39,572	35,942	(2,040)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
EXECUTION OF COURTS, DAMAGES, CLAIMS AND REIMBURSEMENTS	GENERAL REVENUE	1-13-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
An appropriation sufficient to satisfy Executions of Courts, and awards arising from claims and other legal actions involving settlements for damages to persons and property.	<p>Last year an award was made to the Boston Teachers Union Health and Welfare Fund to settle a claim.</p> <p>This amount is not necessary this year.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	2,454,557	361,029	1,621,200	1,000,000	1,000,000	(621,200)
DEPARTMENT TOTAL	2,454,557	361,029	1,621,200	1,000,000	1,000,000	(621,200)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Workmen's Compensation Service	General Revenue	1 13 41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Workmen's Compensation Service is basically the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities.</p> <p>Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.</p>	Increase from Step Rates	590
	Increase in Office and Medical Supplies	1,200
	Miscellaneous Increases	140
	TOTAL INCREASE	1,930

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	75,523	74,058	75,908	100,332	76,498	590
Contractual Services	28	58	3,010	3,150	3,150	140
Supplies and Materials	491	1,036	600	3,800	1,800	1,200
Current Charges and Obligations						
Equipment		2,250		2,212		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	76,042	77,402	79,518	109,494	81,448	1,930

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Workmen's Compensation Service				General Revenue	1 13 41	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	75,523	74,058	75,908	100,332	76,498	590
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	75,523	74,058	75,908	100,332	76,498	590

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	6	6	6	6	8	6	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Workmen's Compensation Service			PROGRAM				FUND General Revenue		ACCOUNT NO. 1 13 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Agent	MM8	1	1	1		24,800		24,800	1	24,800
2 Sr. Claims Invest.	R13-7	1	1	1		13,820		13,820	1	13,820
3 Pr. Account Clerk	R 8-5	1	1	1		9,876	344	10,220	1	10,220
4 Pr. Medical Steno.	R 8-7	1	1	1		10,824		10,824	1	10,824
5 Pr. Clerk-Typist	R 8-2	1	1	1		8,704	192	8,896	1	8,896
6 Sr. Clerk-Typist	R 5-2	1	1	1		7,762	176	7,938	1	7,938
7 Sr. Legal Assist.	R14	0	0	1	1	11,327		11,327		
8 Admin. Assistant	R15	0	0	1	1	12,507		12,507		
9										
10										
11										
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26										
27										
28										
29										
TOTAL		6	6	8	2	99,620	712	100,332	6	76,498
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						6	76,498

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Workmen's Compensation Service		PROGRAM			FUND General Revenue	ACCOUNT NO. 1 13 41	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES		75,523	74,058	75,908	100,332	76,498	590
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services		75,523	74,058	75,908	100,332	76,498	590
CONTRACTUAL SERVICES				2,710	2,800	2,800	90
21 Communications							
22 Light, Heat and Power							
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons		28	58	300	350	350	50
29 Miscellaneous Contractual Services							
Total Contractual Services		28	58	3,010	3,150	3,150	140
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.			274	100	300	300	200
36 Office Supplies and Materials		491	762	500	3,500	1,500	1,000
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials		491	1,036	600	3,800	1,800	1,200
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment			2,153		2,212		
59 Miscellaneous Equipment			97				
Total Equipment			2,250		2,212		
GRAND TOTALS		76,042	77,402	79,518	109,494	81,448	1,930

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Workmen's Compensation	General Revenue	1 13 42
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Workmen's Compensation is the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities.</p> <p>Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.</p>	<p>This increase is due to changes in the Workmen's Compensation laws relating to increase in minimum payment and extension of the length of time of coverage.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	839,585	1,033,157	975,000	1,750,000	1,275,000	300,000
DEPARTMENT TOTAL	839,585	1,033,157	975,000	1,750,000	1,275,000	300,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 1 DEPARTMENT SUMMARY		
DEPARTMENT City Record, Publication of				FUND General Revenue		ACCOUNT NO. 1-13-61
DEPARTMENT GOALS The Editor edits and prepares the City Record for Publication each week, accounts for revenue from advertising, newsstands, subscriptions and supervises the distribution of the Publication.				EXPLANATION OF CHANGE IN BUDGET Budget includes full salary for first time for editor 13,154 Increase for printing of City Record for FY78 (work previously done by City Printing) 28,700 Decrease in Office Supplies (600) <div style="text-align: right;">TOTAL INCREASE 41,254</div>		

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,166	6,939	14,198	31,482	27,352	13,154
Contractual Services	2,400	2,581	2,500	31,200	31,200	28,700
Supplies and Materials	620	411	1,000	1,200	400	(600)
Current Charges and Obligations						
Equipment			0	150		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	4,186	9,931	17,698	64,032	58,952	41,254

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
City Record, Publication of				General Revenue	1-13-61	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,166	6,939	14,198	31,482	27,352	13,154
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,166	6,939	14,198	31,482	27,352	13,154

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	1	2	2	2	2	2	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
City Record, Publication of							General Revenue		1-13-61	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Editor		1	1	1		18,876		21,222	1	19,000
2 Principal Clerk- Typist		1	1	1		7,748		10,260	1	8,352
3										
4										
5										
6										
7										
8										
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26										
27										
28										
29										
TOTAL						26,624		31,482	2	27,352
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						2	27,352

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
City Record, Publication of					General Revenue	1-13-61
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,166	6,939	14,198	31,482	27,352	13,154
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,166	6,939	14,198	31,482	27,352	13,154
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	2,400	2,581	2,500	31,200	31,200	28,700
Total Contractual Services	2,400	2,581	2,500	31,200	31,200	28,700
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	620	411	1,000	1,200	400	(600)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	620	411	1,000	1,200	400	(600)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				150		
59 Miscellaneous Equipment						
Total Equipment				150		
GRAND TOTALS	4,186	9,931	17,698	64,032	58,952	41,254

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

PENSIONS AND ANNUITIES - CITY

FUND

GENERAL REVENUE

ACCOUNT NO.

1-13-74

DEPARTMENT GOALS

This account represents payments to retired officials and employees who were not members of the contributory pension system, as provided by special act of the legislature.

EXPLANATION OF CHANGE IN BUDGET

Increase due to cost of living increase granted to retirees.

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	7,428,523	7,534,319	7,125,900	7,394,832	7,394,832	268,932
DEPARTMENT TOTAL	7,428,523	7,534,319	7,125,900	7,394,832	7,394,832	268,932

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET				FORM NO. 1 DEPARTMENT SUMMARY		
DEPARTMENT VETERANS GRAVES REGISTRATION				FUND GENERAL REVENUE		ACCOUNT NO. 1-13-76
DEPARTMENT GOALS As provided by General Laws, Chapter 115, Section 9, appropriations are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department also to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This department decorates the graves of veterans on Memorial Day, as well as squares and plaques commemorating deceased veterans.				EXPLANATION OF CHANGE IN BUDGET Increase in contractual services due to price increase of decorations for Veterans Graves and Hero Squares throughout the City.		

COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	46,126	47,551	42,309	46,309	42,809	-0-
Contractual Services	44,509	45,347	45,000	52,228	47,300	2,300
Supplies and Materials	116	318	400	500	400	-0-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	90,781	93,216	88,209	99,037	90,509	2,300

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
VETERANS GRAVES REGISTRATION				GENERAL REVENUE	1-13-76	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	38,724	44,946	42,809	42,809	42,809	-0-
11. TEMPORARY POSITIONS						
12. OVERTIME	7,402	2,605		3,500	-0-	
TOTAL PERSONAL SERVICES	46,126	47,551	42,809	46,309	42,809	-0-

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	3	3	3	3	3	3	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT VETERANS GRAVES REGISTRATION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO 1-13-76	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor	18	1	1	1	0	22,558		22,558	1	22,558
2 Prin. Clk & Steno.	8	1	1	1	0	10,824		10,824	1	10,824
3 Sen. Clk. & Typist	5	1	1	1	0	9,427		9,427	1	9,427
4										
5										
6										
7										
8										
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27										
28										
29										
TOTAL		3	3	3	0	42,809		42,809	3	42,809
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					42,809	3	42,809

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
VETERANS GRAVES REGISTRATION				GENERAL REVENUE	1-13-76	
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	38,724	44,946	42,809	42,809	42,809	-0-
11 Temporary Employees						
12 Overtime	7,402	2,605		3,500		
Total Personal Services	46,126	47,551	42,809	46,309	42,809	-0-
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	450	600		600	300	300
29 Miscellaneous Contractual Services	44,059	44,747	45,000	51,628	47,000	2,000
Total Contractual Services	44,509	45,347	45,000	52,228	47,300	2,300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	146	318	400	500	400	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	146	318	400	500	400	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
GRAND TOTALS	90,781	93,216	88,209	99,037	90,509	2,300

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
United States Bond Allotment	General Revenue	1-13-77
DEPARTMENT GOALS The function of this department is to post and record deductions from payrolls for the purpose of purchasing United States Saving Bonds for employees.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	14,654	15,415	16,740	16,750	16,740	
DEPARTMENT TOTAL	14,654	15,415	16,740	16,750	16,740	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT MAYOR'S OFFICE RENT CONTROL ADMINISTRATION			FUND GENERAL REVENUE		ACCOUNT NO. 1-13-84	
DEPARTMENT GOALS The Rent Control Administration is an agency created to administer the rent and eviction control program in the City of Boston. The functions performed by the Rent Control Administration include: Establishing the maximum rent for rent controlled units. Registration of rent controlled units. Adjustment of the maximum rent for rent controlled units as necessary to maintain rents at levels that yield a fair net operating income. Decontrolling units as they become voluntarily vacant. Deciding applications for Certificate of Eviction filed by landlords seeking to recover possession of rent controlled units. Bringing civil actions to recover rent paid in excess of the lawful maximum rent. Prosecution of violations of the rent control law, ordinance and regulations. The Rent Control Administration also conducts all hearings and investigations required or authorized by law in performing the above functions.			EXPLANATION OF CHANGE IN BUDGET Elimination of 13 positions FY 78 (84,113) Eliminate computer services FY 78 (11,880) Miscellaneous Reductions (3,450) TOTAL DECREASE (99,443)			
COST SUMMARY BY PROGRAM						
PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	\$591,600.00	629,842	\$549,706.00	\$603,148.00	465,593	(84,113)
Contractual Services	\$173,437.00	142,963	87,830.00	\$199,700.00	75,000	(12,830)
Supplies and Materials	\$ 27,029.00	24,484	\$ 25,000.00	\$ 49,257.00	25,000	--
Current Charges and Obligations	\$ 2,172.00	7,775	\$ 5,000.00	\$ 5,000.00	2,500	(2,500)
Equipment	\$ 35,513.00	2,930	\$ 0.00	\$ 5,000.00	-0-	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	\$829,751.00	807,994	667,536	862,105	568,093	(99,443)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Mayor's Office Rent Control Administration				Gen. Rev.	1-13-84	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	\$589,486.00	626,361	\$549,706.00	\$598,648.00	465,593	(84,113)
11. TEMPORARY POSITIONS	\$ 2,114.00	3,481	\$ 0.00	\$ 3,000.00	-0-	--
12. OVERTIME				\$ 1,500.00	-0-	--
TOTAL PERSONAL SERVICES	\$591,600.00	629,842	\$549,706.00	\$603,148.00	465,593	(84,113)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	67	69	52	52	56	39	(13)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
MAYOR'S OFFICE RENT CONTROL ADMINISTRATION							GENERAL REVENUE		1-13-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director		1	1	1		26,000.00		26,000.00	1	26,000
2 Deputy Director		1	1	1		22,500.00		22,500.00	1	22,500
3 Executive Secretary		1	1	1		10,500.00		10,500.00	1	10,500
4 Administrative Asst. Management		1	1	1		15,500.00	1	15,500.00	-	-
5 Legal Counsel		1	1	1		16,200.00		16,200.00	1	16,200
6 Legal Secretary		2	1	1	(1)	10,670.00	1	10,670.00	-	-
7 Assistant Deputy Rent		1	1	1		19,000.00		19,000.00	1	19,000
8 Rent Hearing Officer		9	6	8	(1)	93,368.00	1	93,368.00	5	64,077
9 Rent Hearing Officer Assistant		9	7	8	(1)	71,386.00		71,386.00	6	56,366
10 Administrative Asst. Rent		1	1	1		10,670.00		10,670.00	1	10,670
11 Assistant Deputy Eviction		1	1	1		15,200.00		15,200.00	1	15,200
12 Administrative Asst. Eviction		1	1	1		8,500.00		8,500.00	1	8,500
13 Eviction Hearing Officer		3	2	3		36,958.00	3	36,958.00	1	10,000
14 Assistant Hearing Officer-Eviction		2	2	2		17,410.00		17,410.00	2	17,410
15 Chief Investigator		1	1	1		12,633.00		12,633.00	1	12,633
16 Investigators		3	3	3		30,326.00		30,326.00	2	20,217
17 Investigator		1	1	1		8,424.00		8,424.00	1	8,424
18 Secretary		1	1	1		13,300.00		13,300.00	1	13,300
19 Chief Compliance Officer		1	2	2	1	21,000.00	1	21,000.00	2	21,000
20 Compliance Investigator		1	2	2	1	16,000.00	1	16,000.00	1	8,000
21 Client Service Supervisor		1	1	1		13,300.00		13,300.00	1	13,300
22 Clerks		5	4	4	(1)	33,408.00		33,408.00	4	33,401
23 Office Manager		1	1	1		10,500.00		10,500.00	1	10,500
24 Secretaries		1	1	2	1	15,600.00		15,600.00	1	8,100
25 Switchboard Operator		1	1	1		8,795.00		8,795.00	1	8,795
26 Receptionist		1	1	1		6,500.00	1	6,500.00	1	6,500
27 Board Members		0				35,000.00		35,000.00		25,000
28										
29										
TOTAL		52	46	51	(1)	598,648.00		598,648.00	39	465,593
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions						598,648.00	39	465,593

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Mayor's Office Boston Rent Control Administration		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-13-84
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	589,486	626,361	549,706	598,648	465,593	(84,113)
11 Temporary Employees	2,114	3,481	-	3,000	-0-	-
12 Overtime				1,500	-0-	-
Total Personal Services	591,600	629,842	549,706	603,148	465,593	(84,113)
CONTRACTUAL SERVICES						
21 Communications	15,527	26,982	20,000	30,000	20,000	-
22 Light, Heat and Power	4,467	8,367	9,950	11,000	10,000	50
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,120	1,328	1,500	1,500	1,000	(500)
28 Transportation of Persons	2,764	2,704	3,500	3,200	3,000	(500)
29 Miscellaneous Contractual Services	149,549	103,582	52,880	154,000	41,000	(11,880)
Total Contractual Services	173,437	142,963	87,830	199,700	75,000	(12,830)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	27,029	24,484	25,000	49,257	25,000	-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	27,029	24,484	25,000	49,257	25,000	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,172	7,775	5,000	5,000	2,500	(2,500)
Total Current Charges and Obligations	2,172	7,775	5,000	5,000	2,500	(2,500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	35,513	2,930	-0-	5,000	-0-	-
59 Miscellaneous Equipment						
Total Equipment	35,513	2,930	-0-	5,000	-0-	-
GRAND TOTALS						
	829,751	807,994	667,536	862,105	568,093	(99,443)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office Development and Industrial Commission	General	1-13-86
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Department intends to generate between \$10 and \$15 million in private and federal investment in Boston's economic development, including development of the South Boston Naval Annex as the Boston Marine Industrial Park and development of vacant tracts within the Southwest Corridor as the Cross-town Industrial Park. DIC has established a job creation goal in the manufacturing sector of 2,000 for Fiscal Year '78. These jobs will be brought about through either direct project involvement or through DIC's business assistance program.	Salary adjustments for FY 78	29,780
Office goals also include strengthening the City's established Community Development Corporations in Roxbury, Chinatown and East Boston with technical assistance and federal support, and the establishment of additional economic development programs in other Boston neighborhoods.	Decrease allowance in Contractual Services	(5,000)
The office will continue to improve the business climate for Boston's existing industry and to publicize Boston to out-of-state firms through targeted brochures, selected advertising, trade shows, and personal contact with corporation executives.	Miscellaneous decreases	(536)
Specific office goals for Fiscal Year '78 include: supporting small business attempts to increase contract opportunities at the City, State and Federal level; aiding the revitalization of Boston's fishing industry as a result of the 200 mile limit; maximize the economic benefits to the City resulting from offshore oil exploration; and generally insuring that the increased interests and usage of Boston's industrial waterfront supports the City's goals of expanding the tax base and increasing job opportunities for Boston residents.	Total Increase	24,244

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	152,629	153,400	209,500	316,730	239,280	29,780
Contractual Services	43,258	29,991	32,000	28,000	27,000	(5,000)
Supplies and Materials	2,077	2,617	2,000	2,500	2,500	500
Current Charges and Obligations	1,482	6,910	1,972	1,436	1,436	(536)
Equipment	16,212	820	500		-0-	(500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	215,658	193,738	245,972	318,666	270,216	24,244

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Mayor's Office Development and Industrial Commission				General	1-13-86	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	152,629	153,400	209,500	316,730	239,280	29,780
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	152,629	153,400	209,500	316,730	239,280	29,780

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	12	14	14	14	20	13	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Mayor's Office Development and Industrial Comm			PROGRAM				FUND General		ACCOUNT NO. 1-13-86	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director		1	1	1		28,000		28,000	1	28,000
Assistant Director										
2 for Administration		1	1	1		24,520		24,520	1	24,520
Assistant Director &										
3 Executive Dir - One Stop		1	1	1		28,000		28,000	1	28,000
Industrial Business										
4 Development Planner		1	1	1		21,200		21,200	1	21,200
Assistant Director for										
5 Real Estate Services		1	1	1		22,000		22,000	1	22,000
Commercial Development										
6 Specialist		1	1	1		18,360		18,360	1	18,360
Assistant Director of										
7 One Stop Business Service		1	1	1		18,200		18,200	1	18,200
Corporate Relations										
8 Specialist		1	1	1		16,000		16,000	1	16,000
Program										
9 Coordinator		1	1	1		15,500		15,500	1	15,500
10 Secretary		2	2	1	(1)	9,000		9,000	1	9,000
11 Administrative Assistant		1	1	1		14,000		14,000	1	14,000
Base Employee										
12 Placement Specialist		1	1	1		12,150		12,150	0	-0-
Executive Assistant to										
13 Executive Director		1	1	2	1	18,000		18,000	2	18,000
Marketing										
14 Coordinator			1	1	1	18,300		18,300	0	-0-
Industrial Development										
15 Specialist			1	1	1	17,000		17,000	0	-0-
Real Estate										
16 Specialist			1	1	1	14,500		14,500	0	-0-
Real Estate										
17 Specialist			1	1	1	4,500		4,500	0	-0-
18 Staff Assistant			1	1	1	2,000		2,000	0	-0-
19 Secretary			1	1	1	9,000		9,000	0	-0-
20 C.E.T.A. Supplement						6,500		6,500		6,500
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	26	20	6	316,730		316,730	13	239,280
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions					316,730	13	239,280

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Mayor's Office Development and Industrial Comm				General		1-13-86
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	152,629	153,400	209,500	316,730	239,280	29,780
11 Temporary Employees						
12 Overtime						
Total Personal Services	152,629	153,400	209,500	316,730	239,280	29,780
CONTRACTUAL SERVICES						
21 Communications		5,758	5,000	5,000	4,000	(1,000)
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	32					
28 Transportation of Persons	1,489	1,428	2,000	3,000	3,000	1,000
29 Miscellaneous Contractual Services	41,737	22,805	25,000	20,000	20,000	(5,000)
Total Contractual Services	43,258	29,991	32,000	28,000	27,000	(5,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	178					
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,899	2,462	2,000	2,500	2,500	500
37 Clothing Allowance		155				
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	2,077	2,617	2,000	2,500	2,500	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,482	6,910	1,972	1,436	1,436	(536)
Total Current Charges and Obligations	1,482	6,910	1,972	1,436	1,436	(536)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	15,944	820				
59 Miscellaneous Equipment	268		500			(500)
Total Equipment	16,212	820	500			(500)
GRAND TOTALS	215,658	193,738	245,972	318,666	270,216	24,244



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
Mayor's Office of Planning & Neighborhood Services

FUND
General

ACCOUNT NO.
1-13-91

DEPARTMENT GOALS

This office is directed by the Deputy Mayors for Human & Environmental Services and is responsible for overseeing and integrating the planning activities of the city as they affect the development of Boston's neighborhoods.

EXPLANATION OF CHANGE IN BUDGET

Reduction in Office Supplies	(275)
Reduction in Xerox contract	(1,500)
Reduction in Current Charges	(1,900)
Total Decrease	(3,675)

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		284,446	245,225	288,000	245,225	-0-
Contractual Services		3,530	5,500	6,100	3,600	(1,900)
Supplies and Materials		5,351	5,275	5,000	5,000	(275)
Current Charges and Obligations		1,632	2,500	1,000	1,000	(1,500)
Equipment		862	500	500	500	-0-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	177,085					
DEPARTMENT TOTAL	177,085	295,821	259,000	300,600	255,325	(3,675)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Mayor's Office of Planning & Neighborhood Services					General	1-13-91	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	177,085	284,446	245,225	288,000	245,225		-0-
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	177,085	284,446	245,225	288,000	245,225		-0-

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	15	15	18	17	17	16	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Mayor's Office of Planning & Neighborhood Services			PROGRAM				FUND General		ACCOUNT NO. 1-13-91	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Deputy Mayor		1	1	1		34,500		34,500	1	34,500
2 Deputy Mayor		1	1	1		33,000		33,000	1	33,000
3 Special Assistant		1	1	1		30,000		30,000	1	30,000
4 Special Assistant		1	1	1		25,000		25,000	1	25,000
5 Special Assistant		1	1	1		22,000		22,000	0	---
6 Assistant		1	1	1		17,000		17,000	1	17,000
7 Office Manager		1	1	1		16,000		16,000	1	16,000
8 Assistant		1	1	1		15,000		15,000	1	15,000
9 Secretary		1	1	1		13,500		13,500	1	13,500
10 Assistant		1	1	1		13,000		13,000	1	13,000
11 Assistant		1	1	1		12,000		12,000	1	12,000
12 Assistant		1	1	1		12,000		12,000	1	12,000
13 Manager		1	1	1		11,000		11,000	1	11,000
14 Secretary		1	1	1		11,000		11,000	1	11,000
15 Assistant		1	1	1		10,000		10,000	1	10,000
16 Assistant		1	1	1		10,000		10,000	1	10,000
17 Assistant		1	1	1		3,000		3,000	1	3,000
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		17	17	17		288,000		288,000	16	263,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							17,775
			1977-78 Budget Request for Permanent Positions					288,000	16	245,225

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Mayor's Office of Planning & Neighborhood Services		PROGRAM		FUND General		ACCOUNT NO. 1-13-91
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		284,446	245,225	288,000	245,225	-0-
11 Temporary Employees						
12 Overtime						
Total Personal Services		284,446	245,225	288,000	245,225	-0-
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		108	500	100	100	(400)
28 Transportation of Persons		1,098	500	2,000	2,000	1,500
29 Miscellaneous Contractual Services		2,324	4,500	1,500	1,500	(3,000)
Total Contractual Services		3,530	5,500	3,600	3,600	(1,900)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		5,351	5,275	5,000	5,000	(275)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials		5,351	5,275	5,000	5,000	(275)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		1,632	2,500	1,000	1,000	(1,500)
Total Current Charges and Obligations		1,632	2,500	1,000	1,000	(1,500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		862	500	500	500	-0-
59 Miscellaneous Equipment						
Total Equipment		862	500	500	500	-0-
Special Appropriation	177,085					
GRAND TOTALS	177,085	295,821	259,000	300,600	255,325	(3,675)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS DEPARTMENT-SNOW REMOVAL	REVENUE	1-23-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
This appropriation provides for the purchase of sand and salt; the sanding and salting of icy streets; the plowing and hauling of snow under Contract to supplement City forces; the purchase and repair of equipment related to snow removal; and funds the overtime for regular City personnel necessitated by said storms.	Appropriation is based on the experience of the last two seasons	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,795,656	2,529,214	3,250,000	3,000,000	3,000,000	(250,000)
DEPARTMENT TOTAL	1,795,656	2,529,214	3,250,000	3,000,000	3,000,000	(250,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
RESERVE FUND	GENERAL REVENUE	1-33-73
DEPARTMENT GOALS TO APPROPRIATE A SUM, AS PROVIDED BY THE GENERAL LAWS OF THE COMMONWEALTH, FOR EXTRAORDINARY OR UNFORSEEN EXPENDITURES. THIS SUM MAY NOT EXCEED THREE (3) PER CENT OF THE TAX LEVY OF THE PRECEEDING YEAR.	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 APPROPRIATION	1975-76 APPROPRIATION	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	250,000	16,332,048	500,000	3,000,000	3,000,000	2,500,000
DEPARTMENT TOTAL	250,000	16,332,048	500,000	3,000,000	3,000,000	2,500,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Commission on Affairs of the Elderly		1-04-71
DEPARTMENT GOALS The Commission's goal is to plan, coordinate and implement programs for Boston's older citizens. Some of the programs planned and implemented by the Commission are: <ul style="list-style-type: none"> - Boston Senior Aides Project - Retired Senior Volunteer Program - Home Care for the Elderly - Nutrition Sites for the Elderly - Visiting Aides Program for Senior Citizens - Area Agency on Aging - Senior Shuttle - Elderly Hotline - Elderly Mobile Market - Elderly Discount Program - Preventive Health Program - Community Service Program - S.S.I. Outreach Program - Senior Citizen Security Program - Taxi Discount Program 	EXPLANATION OF CHANGE IN BUDGET The Commission will be funded under a Special Appropriation, Community Development Revenue Sharing as set forth below: Personal Services - 298,000 Contractual Services - 84,000 Supplies and Materials - 16,500 Current Charges and Obligations - 1,500	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	149,269	181,769	194,450	0		(194,450)
Contractual Services	58,640	67,237	58,500	0		(58,500)
Supplies and Materials	10,784	14,021	11,500	0		(11,500)
Current Charges and Obligations	1,443	1,569	2,000	0		(2,000)
Equipment	1,884	1,534	4,500	0		(4,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				400,000	400,000	400,000
DEPARTMENT TOTAL	222,020	266,130	270,950	400,000		129,050

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT PARKS AND RECREATION, CEMETERY DIVISION	FUND CEM. DIV., GEN. FUND CEM. DIV., TRUST FUND INC.	ACCOUNT NO. 3-33-21 5-33-21
DEPARTMENT GOALS The Cemetery Division is responsible for the operation and care of 3 active and 16 inactive cemeteries within the city area. The inactive cemeteries are mostly historical in nature and are visited by thousand of residents and tourists annually as they contain the graves of many famous personages of the city and of the nation. The active cemeteries embrace a total area of 188 acres, and the inactive 22 acres.	EXPLANATION OF CHANGE IN BUDGET <u>PERSONAL SERVICES</u> Net savings due to reductions in overtime. (790) <u>CONTRACTUAL SERVICES</u> Savings due to reductions in contractual services and repairs and maintenance of buildings and structures. (17,080) <u>SUPPLIES & MATERIALS</u> Greater expenditures due to inflationary cost increases in automobile supplies and materials 12,050 <u>CURRENT CHARGES</u> Greater expenditures due to increased cost of uniform cleaning 250 <u>EQUIPMENT</u> Savings due to reduction in miscellaneous equipment (7,953) <u>LAND & NON STRUCTURAL IMPROVEMENTS TO LAND</u> (50,000) <u>PENSIONS & ANNUITIES</u> Increased expenditure due to 5% cost of living increase effective July 1976.	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	526,701	607,779	565,021	805,203	564,231	(790)
Contractual Services	33,971	24,946	42,400	70,500	25,320	(17,080)
Supplies and Materials	36,831	46,379	41,150	66,050	53,200	12,050
Current Charges and Obligations	3,867	4,813	4,750	5,000	5,000	250
Equipment	34,997	43,250	54,500	80,000	46,547	(7,953)
Structures and Improvements						
Land and Non-Structural Improvements		66,775	50,000	75,000		(50,000)
Special Appropriation PENSIONS & ANN.	17,687	19,500	21,091	22,145	22,145	1,054
DEPARTMENT TOTAL	654,054	813,442	778,912	1,123,898	716,443	(62,469)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Parks and Recreation Cemetery Division		PROGRAM Cemeteries		FUND Cem.Div.Gen.Fund Cem.Trust Fund Income		ACCOUNT NO.
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	456,176.	495,746.	509,021	686,915	497,231	(11,790)
11. TEMPORARY POSITIONS	15,474.	45,439.	15,000.	43,288.	27,000	12,000
12. OVERTIME	55,051.	66,594.	41,000.	75,000.	40,000	(1,000)
TOTAL PERSONAL SERVICES	526,701.	607,779.	565,021.	805,203.	564,231	(790)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	60	60	50	49	68	50	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PARKS AND RECREATION CEMETERY DIV.							Perpetual Care & Trust Fund		5-33-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Superintendent of 1 Cemeteries	R-15	1	0	1		16,114		16,114	-	
Supervisor of 2 Cemeteries	R-14	1	0	1		15,295		15,295	1	15,295
3 Head Clerk	R-11	2	2	2		25,014		25,014	2	25,014
4 Cemetery Foreman	R-11L	5	5	5		64,895		64,895	4	52,116
5 Maint. Mech. (Mason)	R-9L	2	2	2		23,608		23,608	2	23,608
6 Maint. Mech. (Mach.Rp)	R-9L	2	2	2		23,608		23,608	2	23,608
7 Special H.E.O.	R-9L	2	2	2		22,654		22,654	2	22,654
8 H.M.E.O. & Lab. (Cem.)	R-8L	2	2	2		21,648		21,648	2	21,648
9 Prin. Clk. & Typist	R-8	1	1	1		10,824		10,824	1	10,824
10 Gardener	R-7L	2	0	2		20,682		20,682	-	
11 Grave Digger	R-6L	34		34		320,942	882	321,824	26	254,776
12 M.E.O. & L. (Cem)	R-6L	6	6	6		57,084	56	57,140	6	57,140
13 Sr. Clk. & Typist	R-5	1	0	1		7,493		7,493	1	7,493
14 Senior Clerk	R-5	2	0	2		14,986		14,986	-	
15 Laborer (Cemetery)	R-5L	4	1	4		33,637		33,637	1	9,427
16 Matron (Park)	R-3L	1	0	1		7,493		7,493	-	
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		68	49	68		685,977	938	686,915	50	523,603
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							26,372
			1977-78 Budget Request for Permanent Positions					686,915	50	497,231

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
PARKS AND RECREATION		CEMETERY DIVISION			CEM. GENERAL FUND	CEM. TRUST FUND	3-33-21 5-33-21
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	456,176	495,746	509,021	686,915.	497,231	(11,790)	
11 Temporary Employees	15,474	45,439	15,000	43,288.	27,000	12,000	
12 Overtime	55,051	66,594	41,000	75,000.	40,000	(1,000)	
Total Personal Services	526,701	607,779	565,021	805,203.	564,231	(790)	
CONTRACTUAL SERVICES							
21 Communications	1,736	2,094	3,000	4,000.	2,500	(500)	
22 Light, Heat and Power	4,021	3,940	4,500	5,500.	4,320	(180)	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	13,565	4,788	15,000	20,000.	5,000	(10,000)	
27 Repairs and Servicing of Equipment	4,721	6,986	7,000	15,000.	7,000	-	
28 Transportation of Persons	444	369	900	1,000.	1,000	100	
29 Miscellaneous Contractual Services	9,484	6,769	12,000	25,000.	5,500	(6,500)	
Total Contractual Services	33,971	24,946	42,400	70,500.	25,320	(17,080)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	12,134	13,004	12,000	20,000.	20,000	8,000	
32 Food Supplies			250	300.	250	-	
33 Heating Supplies and Materials	5,626	4,953	7,000	8,000.	7,000	-	
34 Household Supplies and Materials	179	749	300	1,000.	500	200	
35 Medical, Dental, Etc.			100	250.	50	(50)	
36 Office Supplies and Materials	271	333	500	1,500.	400	(100)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	18,621	27,340	21,000	35,000.	25,000	4,000	
Total Supplies and Materials	36,831	46,379	41,150	66,050.	53,200	12,050	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	3,867	4,813	4,750	5,000.	5,000	250	
Total Current Charges and Obligations	3,867	4,813	4,750	5,000.	5,000	250	
EQUIPMENT							
50 Automotive Equipment		21,150	15,000	30,000.	15,670	670	
56 Office Furniture and Equipment	486						
59 Miscellaneous Equipment	34,511	22,100	39,500	50,000.	30,877	(8,623)	
Total Equipment	34,997	43,250	54,500	80,000.	46,547	(7,953)	
Pensions and annuities	17,687	19,500	21,091	22,145.	22,145	1,054	
Non structural Improv.		66,775	50,000	75,000.		(50,000)	
GRAND TOTALS	654,054	813,442	778,912	1,123,898.	716,443	(62,469)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Sewer Section	General Revenue	1-01-37
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The functions of this section are as follows: Inserting and mailing sewer use bills during the year by machine method. These bills are for the use of sewers based upon the amount of water which enters into the sewer system. Receives and processes payments, maintains financial records pertaining to sewer use taxes.	Reduction in Temporary Employees (1,355) Miscellaneous Reductions (61) Increase in Pensions 4,838	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	86,238	79,417	92,356	91,203	91,203	(1,153)
Contractual Services	3,488	7,020	11,696	31,648	11,696	---
Supplies and Materials	14,325	10,304	21,720	43,874	21,720	---
Current Charges and Obligations	6,326	6,962	7,416	14,929	7,416	---
Equipment	1,065	2,466	1,512	1,249	1,249	(263)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation Pensions and Annuities	35,725	48,000	50,362	55,200	55,200	4,838
DEPARTMENT TOTAL	147,167	154,169	185,062	238,103	188,484	3,422

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Treasury Collecting Division Sewer Section					General Revenue	1-01-37	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	69,973	71,580	74,591	75,173	75,173		582
11. TEMPORARY POSITIONS	5,825	2,210	7,765	6,410	6,410		(1,355)
12. OVERTIME	10,440	5,627	10,000	9,620	9,620		(380)
TOTAL PERSONAL SERVICES	86,238	79,417	92,356	91,203	91,203		(1,153)

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	7	7	7	7	7	7	0

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Treasury Collecting Division			PROGRAM				FUND Sewer		ACCOUNT NO. 1-01-37	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Principal Accountant	16	1	1	1		20,600		20,600	1	20,600
2 Deputy Collector	12	1		1		9,876		9,876	1	9,876
3 Principal Account Clk	8	1	1	1		10,341	237	10,578	1	10,578
4 Senior Clk & Typist	5	3	3	3		25,893	260	26,153	3	26,153
5 Statistical Machine Operator	4	1	1	1		7,762	204	7,966	1	7,966
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29										
TOTAL		7	7	7		74,472	701	75,173	7	75,173
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						7	75,173

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Sewer Section Treasury-Collecting		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-37
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	69,973	71,580	74,591	75,173	75,173	582
11 Temporary Employees	5,825	2,210	7,765	6,410	6,410	(1,355)
12 Overtime	10,440	5,627	10,000	9,620	9,620	(380)
Total Personal Services	86,238	79,417	92,356	91,203	91,203	(1,153)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	976	200	736	978	736	---
28 Transportation of Persons	170		180	600	180	---
29 Miscellaneous Contractual Services	2,342	6,820	10,780	30,070	10,780	---
Total Contractual Services	3,488	7,020	11,696	31,648	11,696	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,200	10,304	21,560	43,770	21,560	---
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	125		160	104	160	---
Total Supplies and Materials	14,325	10,304	21,720	43,874	21,720	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,326	6,962	7,416	14,929	7,416	---
Total Current Charges and Obligations	6,326	6,962	7,416	14,929	7,416	---
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	975	858	1,412	987	987	(425)
59 Miscellaneous Equipment	90	1,608	100	262	262	162
Total Equipment	1,065	2,466	1,512	1,249	1,249	(263)
Pensions & Annuities	35,725	48,000	50,362	55,200	55,200	4,838
GRAND TOTALS	147,167	154,169	185,062	238,103	188,484	3,422

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Administrative Services Data Processing Unit	FUND Sewer 13%	ACCOUNT NO. 1-01-49
DEPARTMENT GOALS The function of the Administrative Services, Data Processing Unit is to service all City Departments in their data processing needs	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	87,054	95,448	91,840	98,368	97,068	91,840
Contractual Services	1,623	6,753	6,947	5,907	7,207	260
Supplies and Materials	14,656	12,589	21,809	21,809	21,809	-0-
Current Charges and Obligations	103,875	157,858	162,111	230,627	196,828	34,717
Equipment	1,071	6,525	2,373	2,088	2,088	(285)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	208,279	279,173	285,080	358,799	325,000	39,920

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND Sewer 13%	ACCOUNT NO. 1-01-49	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	80,474	86,886	86,640	91,868	91,868	5,228
11. TEMPORARY POSITIONS						
12. OVERTIME	6,580	8,562	5,200	6,500	5,200	-0-
TOTAL PERSONAL SERVICES	87,054	95,448	91,840	98,368	97,068	5,228

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	51	52	50	48	50	50	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND Sewer 13%		ACCOUNT NO. 1-01-49
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	80,474	86,886	86,640	91,868	91,868	5,228
11 Temporary Employees						
12 Overtime	6,580	8,562	5,200	6,500	5,200	-0-
Total Personal Services	87,054	95,448	91,840	98,368	97,068	5,228
CONTRACTUAL SERVICES						
21 Communications	1,348	4,318	6,240	5,200	6,500	260
22 Light, Heat and Power			520	520	520	-0-
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		62		187	187	-0-
28 Transportation of Persons			187			
29 Miscellaneous Contractual Services	275	2,373				
Total Contractual Services	1,623	6,753	6,947	5,907	7,207	260
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,549	12,084	21,159	21,159	21,159	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	107	505	650	650	650	-0-
Total Supplies and Materials	14,656	12,589	21,809	21,809	21,809	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	103,875	157,858	162,111	230,627	196,828	34,717
Total Current Charges and Obligations	103,875	157,858	162,111	230,627	196,828	34,717
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,071	1,099	2,373	2,088	2,088	(285)
59 Miscellaneous Equipment		5,426				
Total Equipment	1,071	6,525	2,373	2,088	2,088	(285)
GRAND TOTALS						
	208,279	279,173	285,080	358,799	325,000	39,920

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT PUBLIC WORKS	FUND SEWER REVENUE	ACCOUNT NO. 3 71--18
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DEPARTMENT GOALS

The Sewer Division is responsible for the maintenance and construction of sewerage works in the entire city. Involved are sewage pumping stations, laterals, main conduits and main intercepting sewers carrying sewage and storm water, and the sewage disposal plant at Moon Island.

The Administrative Section under the direction of an Administrative Assistant is responsible for the preparation of budgetary requirements, personnel time records, presentation of warrants for purchase and service orders to the Department Central Office for processing, all Sewer Division correspondence, processing of estimates for payments to contractors for work done and materials furnished under contract, keeping records of the Sewer Division loan account, furnishing information relative to Department policy, rules and regulations and processing of forms relative to the abatement of Sewer Use Charges.

The Maintenance Section directed by an Associate Civil Engineer cleans and maintains catch basins, drop inlets and sewer structures, answers complaints from the public relative to sewer or catch basin problems, maintains and repairs catch basin and sewer structures, inspects house and building drains when connected to the City sewers, operates and maintains sewage pumping stations and the sewage disposal plant, keeps record plans of the entire sewerage system and furnishes information to the general public relative to the Boston Sewerage Works System.

The general public is the recipient of all services furnished by the Sewer Division of the Boston Public Works Department.

EXPLANATION OF CHANGE IN BUDGET

Increases in the cost of repairs to equipment of \$74,850 and catch basin cleaning \$10,690 are offset by savings in other areas.

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,084,687	1,158,275	1,072,218	1,293,473	1,033,250	(38,968)
Contractual Services	164,626	326,537	288,695	443,720	382,630	93,935
Supplies and Materials	95,206	118,484	134,546	149,765	117,450	(17,096)
Current Charges and Obligations	27,435	5,453	15,073	30,078	15,000	(73)
Equipment	51,021	113,810	82,710	140,100	60,600	(22,110)
Structures and Improvements						
Pensions & Annuities	173,376	137,834	175,000	175,000	175,000	-
Special Appropriation						
DEPARTMENT TOTAL	1,596,351	1,860,393	1,768,242	2,232,136	1,783,930	15,688

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Public Works		Sewer Division - Total		Revenue	3 71-18	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,024,951	1,092,750	1,006,028	1,211,383	963,250	(42,778)
11. TEMPORARY POSITIONS						
12. OVERTIME	59,736	65,525	66,190	82,090	70,000	3,810
TOTAL PERSONAL SERVICES	1,084,687	1,158,275	1,072,218	1,293,473	1,033,250	(38,968)

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NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		INCREASE OR (DECREASE) OVER 1976-77
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	
	109	111	112	90	112	89	(23)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>1 ADMINISTRATIVE BRANCH</u>										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	15	1	1	1		16,949		16,949	1	16,949
4 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
5 Prin. Clerk & Typist	8	1	1	1		10,824		10,824	1	10,824
6 Principal Clerk	8	1	1	1		10,824		10,824	1	10,824
7 TOTAL ADMINISTRATIVE BRANCH		5	5	5		80,104		80,104	5	80,104
<u>8 CONSTRUCTION SECTION</u>										
9 Assoc. Civil Engineer	19	1	1	1		20,494		20,494	1	20,494
10 Prin. Civil Engineer	18	1	1	1		18,693		18,693	1	18,693
11 Senior Civil Engineer	17	1	1	1		16,949	361	17,310	1	17,310
12 Asst. Civil Engineer	16	2	2	2		30,590		30,590	2	30,590
13 Junior Civil Engineer	14	1	1	1		12,507		12,507	1	12,507
14 Sewer Const. Inspector	11##	10	10	10		123,482		123,482	6	82,118
15 Senior Engineering Aid	11	4	4	4		41,847		41,847	3	31,385
16 Junior Engineering Aid	7	2	2	2		19,303	77	19,380	2	19,380
17 TOTAL CONSTRUCTION SECTION		22	22	22		283,865	438	284,303	17.5	232,477
<u>18 MAINTENANCE SECTION</u>										
19 Assoc. Civil Engineer	19	1	1	1		24,659		24,659	1	24,659
20 Supt. of Sewer Maint.	MM-5	1	1	1		18,800		18,800	1	18,800
21 Supv. of Sewer Maint.	14	3	3	3		45,885		45,885	3	45,885
22 Chief Sewer Pumping Station Operator	13	1	1	1		13,674		13,674	-	
23 Sewer Maint. Foreman	12L##	3	3	3		39,129		39,129	3	39,129
24 Working Foreman Maint. Mech. (Mason)	10L##	1	1	1		12,426		12,426	1	12,426
25 Sewer Pumping Station Operator	10L	5	4	5		58,440		58,440	4	48,564
26 Electrician-Operator	10L##	2	2	2		23,250		23,250	2	23,250
27 Maintenance Mechanic (Mason)	9L##	3	3	3		35,547		35,547	3	35,547
28 Maintenance Mechanic (Millwright)	9L##	2	2	2		23,698		23,698	2	23,698
29 Special Heavy Motor Equipment Operator	9L	10	9	10		107,837	35	107,872	9	98,445
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Storekeeper	8	1	1	1		10,824		10,824	1	10,824
Working Foreman	8L	5	5	5		51,326		51,326	5	51,326
2 Sewer Cleaner										
3 Sewer Service Reparn.	8L##	3	3	3		34,038		34,038	3	34,038
4 Sewer Cleaner	7L	5	4	5		47,135		47,135	4	38,430
Assistant Sewer	7L	10	10	10		100,620		100,620	4	48,394
5 Pumping Station Oper.										
6 Motor Eq. Op. & P.W.L.	6L	8	2	8		69,140		69,140	2	19,752
7 Sewer Gateman	6L	9	9	9		88,884		88,884	9	88,884
8 Public Works Laborer	5L	12	0	12		96,840		96,840	10	96,840
9 TOTAL MAINTENANCE SECTION		85	63	85		902,152	35	902,187	67	758,891
10										
11 SUMMARY										
12 ADMINISTRATIVE BRANCH		5	5	5		80,104		80,104	5	80,104
13 CONSTRUCTION SECTION		22	22	22		283,865	438	284,303	17	232,477
14 MAINTENANCE SECTION		85	63	85		902,152	35	902,187	67	758,891
15 SUB TOTAL		112	90	112		1,266,121	473	1,266,594	89	1,071,472
16 NIGHT DIFFERENTIAL						11,680		11,680		11,680
17 DUAL RATINGS						9,194		9,194		9,194
18 TOTAL		112	90	112		1,266,121	473	1,287,468		
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		112	90	112		1,286,995	473	1,287,468		1,092,346
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1977-78 Budget Request for Permanent Positions					

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC WORKS			PROGRAM SEWER DIVISION				FUND		ACCOUNT NO. 5-71-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/78 (3)	POSITIONS FILLED 10/1/78 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1		SUMMARY OF SEWER INCOME (PERSONAL SERVICES) ITEM 10								1,092,346
2										
3		Total Sewer Division								
4										
5		Less: 100% of Construction Charged to Sewer Loan							LESS	232,477
6										
7										
8		Plus 7% of Adm. & Engr. Adm.							PLUS	30,268
9										
10		Plus 10% of Maint. Branch							PLUS	117,336
11										
12		Plus 5% of Transportation (Hwy. Repairs & Patching)							PLUS	32,646
13										
14		Total Charged to Sewer Income								
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								1,211,383	89	1,040,119
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							76,869
			1977-78 Budget Request for Permanent Positions					1,211,383	89	963,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Public Works		Sewer - Totals			Revenue		3 71-18
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,024,951	1,092,750	1, 006,028	1,211,383	963,250	(42,778)	
11 Temporary Employees							
12 Overtime	59,736	65,525	66,190	82,090	70,000	3,810	
Total Personal Services	1,084,687	1,158,275	1,072,218	1,293,473	1,033,250	(38,968)	
CONTRACTUAL SERVICES							
21 Communications	4,259	4,973	5,350	5,350	5,350		
22 Light, Heat and Power	47,063	53,387	82,335	100,700	83,000	665	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	85,779	171,592	117,500	162,500	125,000	7,500	
27 Repairs and Servicing of Equipment	24,550	27,982	32,200	110,000	106,780	74,580	
28 Transportation of Persons	1,405	629	2,000	5,000	2,500	500	
29 Miscellaneous Contractual Services	1,570	67,974	49,310	60,170	60,000	10,690	
Total Contractual Services	164,626	326,537	288,695	443,720	382,630	93,935	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	38,646	59,020	51,250	64,000	53,500	2,250	
32 Food Supplies							
33 Heating Supplies and Materials	25,956	10,256	42,880	12,550	11,850	(31,030)	
34 Household Supplies and Materials				2,000	1,000	1,000	
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,064	1,074	1,116	1,851	1,100	(16)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	29,540	48,134	39,300	69,364	50,000	10,700	
Total Supplies and Materials	95,206	118,484	134,546	149,765	117,450	(17,096)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	27,435	5,453	15,073	30,078	15,000	(73)	
Total Current Charges and Obligations	27,435	5,453	15,073	30,078	15,000	(73)	
EQUIPMENT							
50 Automotive Equipment	30,000	65,022	38,610	62,800	23,000	(15,610)	
56 Office Furniture and Equipment			500	1,600	750	250	
59 Miscellaneous Equipment	21,021	48,788	43,600	75,700	36,850	(6,750)	
Total Equipment	51,021	113,810	82,710	140,100	60,600	(22,110)	
Pensions & Annuities	173,376	137,834	175,000	175,000	175,000		
GRAND TOTALS	1,596,351	1,860,393	1,768,242	2,232,136	1,783,930	15,688	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT	FUND	ACCOUNT NO.			
Public Works	Sewer Division - Revenue	3 71-18			
CLASSIFICATION (by Major Source of Revenue)	1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME	
Sewer Use Charge	3,323,274.74	3,445,746.00	3,445,700.00	3,445,700.00	
Re-imbursement for use of a section of the Main Intercepting sewer by the Metropolitan District Commission for Sewage Disposal from the South Metropolitan District.		19,757.32	19,000.00	19,000.00	
	<u>3,323,274.74</u>	<u>3,465,503.32</u>	<u>3,464,700.00</u>	<u>3,464,700.00</u>	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Water Section	General Revenue	1-01-37
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The functions of this section are as follows:	Reduction in number of personnel	(16,759)
Inserting and mailing water bills by machine methods.	Reduction in Temporary employees	(6,339)
These bills are for water used in various properties	Reduction in Overtime	(6,661)
throughout the City of Boston, and receives and	Miscellaneous reductions	(7,449)
processes payments.	Increase in Pensions	4,838
Maintain financial records pertaining to names and		
addresses by machine data processing.		
Issues releases of water liens and issues certificates		
of Municipal Liens.		

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	281,000	276,676	305,386	316,202	275,627	(29,759)
Contractual Services	7,176	41,458	14,232	47,476	11,329	(2,903)
Supplies and Materials	37,742	21,292	47,930	65,811	45,156	(2,774)
Current Charges and Obligations	20,357	21,109	20,430	19,394	19,394	(1,036)
Equipment	550	4,310	1,736	1,871	1,000	(736)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation Pensions and Annuities	64,305	48,000	50,362	55,200	55,200	4,838
DEPARTMENT TOTAL	411,130	412,845	440,076	505,954	407,706	(32,370)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
Treasury Collecting Division Water Section				General Revenue		1-01-37	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	265,063	259,990	276,248	288,087	259,489		(16,759)
11. TEMPORARY POSITIONS	6,300	5,355	11,146	9,615	4,807		(6,339)
12. OVERTIME	9,637	11,331	17,992	18,500	11,331		(6,661)
TOTAL PERSONAL SERVICES	281,000	276,676	305,386	316,202	275,627		(29,759)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	30	31	24	20	25	22	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Treasury Collecting Division		PROGRAM					FUND Water		ACCOUNT NO. 1-01-37	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Second Assistant Collector-Treasurer	MM6	1	1	1		20,600		20,600	1	20,600
2 Head Cashier	16	1	1	1		18,693		18,693	1	18,693
3 Manager of Statistical Mach Op	MM4	1	1	1		17,000		17,000	1	17,000
4 Water Lien Supervisor	14	1	1	1		15,295		15,295	1	15,295
5 Head Administrative Clerk	13	1	0	1		10,341		10,341	0	---
6 Senior Accountant	13	1	0	1		10,341		10,341	1	10,341
7 Deputy Collector	12	2	2	3		36,180		36,180	2	26,304
8 Teller	12	3	2	3		34,355	570	34,925	3	34,925
9 Computer Operator	10	1	1	1		10,341	440	10,781	1	10,781
10 Principal Account Clk	8	3	2	3		30,029		30,029	2	21,648
11 Principal Statistical Machine Operator	8	1	1	1		9,876	444	10,320	1	10,320
12 Senior Statistical Machine Operator	6	4	4	4		35,879	1412	37,291	4	37,291
13 Senior Clerk	5	2	2	2		18,131	82	18,213	2	18,213
14 Senior Clk & Typist	5	2	2	2		17,408	670	18,078	2	18,078
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		24	20	25		284,469	3,618	288,087	22	259,489
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions						22	259,489

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Water Section Treasury-Collection		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-37
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	265,063	259,990	276,248	288,087	259,489	(16,759)
11 Temporary Employees	6,300	5,355	11,146	9,615	4,807	(6,339)
12 Overtime	9,637	11,331	17,992	18,500	11,331	(6,661)
Total Personal Services	281,000	276,676	305,386	316,202	275,627	(29,759)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	433	370	1,169	1,471	1,169	---
28 Transportation of Persons	82		160	900	160	---
29 Miscellaneous Contractual Services	6,661	41,088	12,903	45,105	10,000	(2,903)
Total Contractual Services	7,176	41,458	14,232	47,476	11,329	(2,903)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	37,700	21,222	47,755	65,655	45,000	(2,755)
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	42	70	175	156	156	(19)
Total Supplies and Materials	37,742	21,292	47,930	65,811	45,156	(2,774)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20,357	21,109	20,430	19,394	19,394	(1,036)
Total Current Charges and Obligations	20,357	21,109	20,430	19,394	19,394	(1,036)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	400	620	1,536	1,478	1,000	(536)
59 Miscellaneous Equipment	150	3,690	200	393	---	(200)
Total Equipment	550	4,310	1,736	1,871	1,000	(736)
Pensions and Annuities	64,305	48,000	50,362	55,200	55,200	4,838
GRAND TOTALS	411,130	412,845	440,076	505,954	407,706	(32,370)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Administrative Services Data Processing Unit	FUND Water 37%	ACCOUNT NO. 1-01-49
DEPARTMENT GOALS Processes all bills and records pertaining to the Water Service	EXPLANATION OF CHANGE IN BUDGET	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	247,771	271,658	261,390	279,970	276,270	14,880
Contractual Services	4,622	19,221	19,773	16,813	20,513	740
Supplies and Materials	41,714	35,830	62,071	62,071	62,071	-0-
Current Charges and Obligations	384,330	449,288	461,391	556,401	560,203	98,812
Equipment	3,050	18,570	6,753	5,943	5,943	(810)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	681,487	794,567	811,378	1,021,198	925,000	113,622

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Data Processing Unit	PROGRAM	FUND Water 37%	ACCOUNT NO. 1-01-49
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DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	229,044	247,289	246,590	261,470	261,470	14,880
11. TEMPORARY POSITIONS						
12. OVERTIME	18,727	24,369	14,800	18,500	14,800	-0-
TOTAL PERSONAL SERVICES	247,771	271,658	261,390	279,970	276,270	14,880

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	51	52	50	48	50	50	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND Water 37%		ACCOUNT NO. 1-01-49
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	229,044	247,289	246,590	261,470	261,470	14,880
10 Permanent Employees						
11 Temporary Employees						
12 Overtime	18,727	24,369	14,800	18,500	14,800	-0-
Total Personal Services	247,771	271,658	261,390	279,970	276,270	14,880
CONTRACTUAL SERVICES	3,836	12,289	17,760	14,800	18,500	740
21 Communications			1,480	1,480	1,480	-0-
22 Light, Heat and Power						
23 Jurors Expenses						
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		178	533	533	533	-0-
28 Transportation of Persons						
29 Miscellaneous Contractual Services	786	6,754				
Total Contractual Services	4,622	19,221	19,773	16,813	20,513	740
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	41,409	34,394	60,221	60,221	60,221	-0-
37 Clothing Allowance						
39 Miscellaneous Supplies and Materials	305	1,436	1,850	1,850	1,850	-0-
Total Supplies and Materials	41,714	35,830	62,071	62,071	62,071	-0-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	384,330	449,288	461,391	656,401	560,203	98,812
Total Current Charges and Obligations	384,330	449,288	461,391	656,401	560,203	98,812
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,050	3,127	6,753	5,943	5,943	(810)
59 Miscellaneous Equipment		15,443				
Total Equipment	3,050	18,570	6,753	5,943	5,943	(810)
GRAND TOTALS	681,487	794,567	811,378	1,021,198	925,000	113,622

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS - WATER DIVISION		5-71-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide and maintain a comprehensive and effective water distribution system of the highest possible standards which will not only serve the needs of residential, commercial and industrial consumers, but will also insure the safety of the general public by providing sufficient water for fire fighting purposes	Increase in repairs to facilities and equipment is offset by reductions in other areas	

COST SUMMARY BY PROGRAM

PROGRAMS	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		

COST SUMMARY BY CLASS

DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,620,570	3,871,602	3,866,532	4,482,725	3,856,403	(10,129)
Contractual Services	858,690	1,232,889	1,178,195	1,651,390	1,203,890	25,695
Supplies and Materials	705,044	526,899	756,638	1,059,458	757,400	762
Current Charges and Obligations	258,344	62,821	184,258	187,378	175,000	(9,258)
Equipment	601,275	945,066	735,180	1,016,090	682,125	(53,055)
Structures and Improvements	493,359	1,240,133		2,000,000	-	
Pensions and Annuities	225,527	274,554	315,000	315,000	315,000	-
Special Appropriation						
DEPARTMENT TOTAL	6,763,809	8,153,964	7,035,803	10,712,041	6,989,818	(45,985)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DÉPARTEMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		WATER		INCOME	5-71-12	
DESCRIPTION	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	3,211,957	3,451,494	3,474,218	3,956,035	3,438,903	(35,315)
11. TEMPORARY POSITIONS						
12. OVERTIME	408,613	420,108	392,314	526,690	417,500	25,186
TOTAL PERSONAL SERVICES	3,620,570	3,871,602	3,866,532	4,482,725	3,856,403	(10,129)

NUMBERS OF POSITIONS	1974-75 QUOTA	1975-76 QUOTA	1976-77		1977-78 BUDGET		
			QUOTA	FILLED 10/1/76	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1976-77
	286	289	292	262	292	254	(38)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK

1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>1 ADMINISTRATIVE SECTION</u>										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	MM-4	1	1	1		17,000		17,000	1	17,000
4 Prin. Clerk & Steno.	8	1	1	1		10,824		10,824	1	10,824
5 Prin. Clerk & Typist	8	1	1	1		10,824		10,824	1	10,824
6 Senior Clerk & Steno.	6	1	1	1		9,427		9,427		
7 TOTAL ADMINISTRATIVE SECTION		5	5	5		77,075		77,075	4	67,648
<u>8 REVENUE SECTION</u>										
9 Water Revenue Supvr.	MM-5	1	1	1		18,800		18,800	1	18,800
10 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
11 Head Account Clerk	11	1	1	1		12,507		12,507	1	12,507
12 Chief Water Meter Rdr.	11	1	1	1		12,507		12,507	1	12,507
13 Spec. Water Meter Rdr.	9	4	4	4		45,308		45,308	4	45,308
14 Prin. Clerk & Steno.	8	1	1	1		8,704	309	9,013	1	9,013
15 Prin. Clerk & Typist	8	1	1	1		10,824		10,824	1	10,824
16 Prin. Account Clerk	8	5	5	5		51,052	453	51,505	5	51,505
17 Principal Clerk	8	2	2	2		20,700	112	20,812	2	20,812
18 Water Meter Reader	8	22	22	22		231,574	403	232,057	18	192,064
19 Sr. Clerk & Steno.	6	1	1	1		7,762		7,762		
20 Senior Account Clerk	5	2	0	2		14,986		14,986	1	7,493
21 Senior Clerk & Typist	5	3	2	3		24,607	418	25,025	3	25,025
22 Senior Clerk	5	6	1	6		45,227	281	45,508	1	7,774
23 TOTAL REVENUE SECTION		51		51				519,221	40	426,139
<u>24 CONSTRUCTION SECTION</u>										
25 Prin. Civil Engineer	18	1	1	1		15,295	57	15,352	1	15,352
26 Senior Civil Engineer	17	1	1	1		15,295		15,295	1	15,295
27 Asst. Civil Engineer	16	1	1	1		15,295		15,295	1	15,295
28 Junior Civil Engineer	14	2	2	2		27,802		27,802	2	27,802
29 Water Service Inspect.	11##	10	10	10		130,290		130,290	9	117,261
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1977-78 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division		PROGRAM				FUND		ACCOUNT NO.		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Engineering Aid	11	2	2	2		24,411	400	24,811	2	24,811
2 Junior Engineering Aid	7	1	1	1		9,427		9,427	1	9,427
3 TOTAL CONSTRUCTION SECTION		18	18	18		237,815	457	238,272	17	225,243
4 MAINTENANCE SECTION										
5 Supt. of Water Dist.	MM-5	1	1	1		18,800		18,800	1	18,800
6 Assistant Supt. of Water Distribution	15	1	1	1		16,949		16,949	1	16,949
7 Head Storekeeper	14	1	1	1		15,295		15,295	1	15,295
8 Supv. of Shops (Water)	14	1	1	1		15,295		15,295	1	15,295
9 Supv. of Water Maint.	14	4	4	4		61,180		61,180	3	45,930
10 Water Maint. Foreman	12L##	2	2	2		27,348		27,348	2	27,348
11 Maintenance Mechanic Foreman (Machinist)	12L##	1	1	1		13,674		13,674	1	13,674
12 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
13 Yardmaster	11L	1	1	1		10,824		10,824		
14 Water Service Insp.	11##	10	10	10		129,768		129,768	9	116,792
15 Working Foreman Maint. Mechanic (Machinist)	10L##	1	1	1		12,426		12,426	1	12,426
16 Maintenance Mechanic (Machinist)	9L##	9	9	9		106,641	744	107,385	9	107,385
17 Maintenance Mechanic (Millwright)	9L##	3	3	3		35,547		35,547	3	35,547
18 Maintenance Mechanic (Water Serviceman)	9L##	14	14	14		165,886		165,886	14	165,886
19 Maintenance Mechanic (Plumber)	9L##	2	2	2		23,698		23,698	1	11,849
20 Maintenance Mechanic (Masen)	9L##	1	1	1		11,849		11,849	1	11,849
21 Special Heavy Motor Equipment Operator	9L	4	4	4		45,308		45,308	4	45,308
22 Working Foreman Water Service Repairman	9L##	16	16	16		188,559		188,559	15	177,359
23 Prin. Account Clerk	8	1	1	1		10,824		10,824	1	10,824
24 Principal Clerk	8	3	3	3		32,472		32,472	3	32,472
25 Senior Storekeeper	8	2	2	2		19,528	56	19,584	2	19,584
26 Garage Foreman	8L	1	1	1		10,824		10,824	1	10,824
27 Heavy Motor Equipment Operator & PW Laborer	8L	15	15	15		160,963		160,963	14	150,700
28 Water Service Reprsm.	8L##	36	36	36		406,537		406,537	34	386,937
29 Water Meter Repairman	7L##	13	13	13		110,305	409	110,714	13	140,714
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1977-78 Budget Request for Permanent Positions								

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Public Works Water Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Yard Clerk	7	4	4	4		41,364		41,364	1	41,364
2 Water Service Maintenance Man	6L	17	17	17		167,443		167,443	15	148,443
3 Maint. Mech. Helper	6L##	16	16	16		166,368		166,368	14	147,368
4 Motor Equipment Oper. and P.W. Laborer	6L	1	1	1		9,427		9,427	1	9,427
5 Pub Works Lab & Temp. Mot Eq Op & P.W. (w-a)	5L	36	14	36		306,626	1,236	307,862	23	197,362
6 TOTAL MAINTENANCE SECTION		218	196	218		2,384,235	2,445	2,386,680	193	2,146,218
7 SUMMARY										
8										
9 ADMINISTRATIVE SECTION		5	5	5		77,075		77,075	4	67,648
10 REVENUE SECTION		51	43	51		517,065	2,056	519,121	40	426,139
11 CONSTRUCTION SECTION		18	18	18		237,815	457	238,272	17	225,243
12 MAINTENANCE SECTION		218	196	218		2,384,235	2,445	2,386,680	193	2,146,218
13 SUB TOTAL		292	262	292		3,216,190	4,958	3,221,148	254	2,865,248
14 NIGHT DIFFERENTIAL								29,120		29,120
15 DUAL RATINGS								44,730		44,730
16 TOTAL		292	262	292		3,216,190	4,958	3,294,998	254	2,939,098
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		292	262	292		3,216,190	4,958	3,221,148		
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1977-78 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS


DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
PUBLIC WORKS			WATER DIVISION						5-71-12		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/76 (3)	POSITIONS FILLED 10/1/76 (4)	POSITIONS REQUESTED 1977-78 (5)	INC. OR (DEC.) OVER 1976-77 (6)	Annual Salary July 1, 1977 (7)	STEP RATES 1977-78 (8)	SALARY Requirements 1977-78. (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1			SUMMARY	OF WATER	INCOME	(PERSONAL SERVICES) ITEM 10			254	2,939,098	
2											
3			Total Water Division								
4											
5			DISTRIBUTION OF CHARGES								
6											
7			Plus 29% of Adm. & Engr. Adm.							PLUS	125,392
8											
9			Plus 25% of Maint. Branch							PLUS	293,340
10											
11			Plus 23% of Transportation (Hwy. Repair & Patching)							PLUS	150,171
12											
13			Total Charged to Water Income								3,508,001
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL								3,956,035		3,508,001	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)							69,098	
			1977-78 Budget Request for Permanent Positions					3,956,035	254	3,438,903	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1977-78 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
PUBLIC WORKS		WATER			INCOME		5 71-12
GROUPS AND CLASSES	1974-75 EXPENDITURE	1975-76 EXPENDITURE	1976-77 APPROPRIATION	1977-78 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	3,211,957	3,451,494	3,474,218	3,956,035	3,438,903	(35,315)	
11 Temporary Employees							
12 Overtime	408,613	420,108	392,314	526,690	417,500	25,186	
Total Personal Services	3,620,570	3,871,602	3,866,532	4,482,725	3,856,403	(10,129)	
CONTRACTUAL SERVICES							
21 Communications	10,801	12,889	13,200	14,700	14,150	950	
22 Light, Heat and Power	10,582	15,701	88,465	106,000	62,500	(25,965)	
23 Jurors Expenses							
24 Masters and Auditors							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	757,867	977,026	951,750	1,358,000	968,750	17,000	
27 Repairs and Servicing of Equipment	67,580	67,741	58,500	74,150	72,150	13,650	
28 Transportation of Persons	6,196	5,600	6,500	7,000	6,500		
29 Miscellaneous Contractual Services	5,664	153,932	59,780	91,540	79,840	20,060	
Total Contractual Services	858,690	1,232,889	1,178,195	1,651,390	1,203,890	25,695	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	96,615	147,550	128,125	160,000	134,500	6,375	
32 Food Supplies							
33 Heating Supplies and Materials	20,875	20,000	13,400	14,000	12,500	(900)	
34 Household Supplies and Materials	428			5,000	2,300	2,300	
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	4,409	4,453	5,364	7,670	4,500	(864)	
37 Clothing Allowance							
39 Miscellaneous Supplies and Materials	584,145	354,468	609,749	872,788	603,600	(6,149)	
Total Supplies and Materials	706,044	526,899	756,638	1,059,458	757,400	762	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	258,344	62,821	184,258	187,378	175,000	(9,258)	
Total Current Charges and Obligations	258,344	62,821	184,258	187,378	175,000	(9,258)	
EQUIPMENT							
50 Automotive Equipment	75,000	162,550	96,540	157,000	57,500	(39,040)	
56 Office Furniture and Equipment		672	1,450	3,850	1,725	275	
59 Miscellaneous Equipment	526,275	781,844	637,190	855,240	622,900	(14,290)	
Total Equipment	601,275	945,066	735,180	1,016,090	682,125	(53,055)	
710 Structures & Improvements	493,359	1,240,133		2,000,000			
Pensions & Annuities	225,527	274,554	315,000	315,000	315,000		
GRAND TOTALS	6,763,809	8,153,964	7,035,803	10,712,041	6,989,818	(45,985)	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1977-78 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT PUBLIC WORKS - WATER DIVISION		FUND WATER INCOME		ACCOUNT NO. 71-12	
CLASSIFICATION (by Major Source of Revenue)		1974-75 ACTUAL INCOME	1975-76 ACTUAL INCOME	1976-77 PROBABLE INCOME	1977-78 ESTIMATED INCOME
Water Rates, Tax Title (Water)		15,084,108	12,466,950	18,000,000	24,000,000

CITY OF BOSTON  PRINTING SECTION

